Agenda Item 7

Cabinet 7 December 2015 Agenda item: Business Plan Update 2016-2020 Lead officer: Caroline Holland Lead member: Councillor Mark Allison

The following additional information is provided in respect to the Business Plan Update 2016-20:-

Appendix 5:	Summary Analysing the Equalities Impact of Savings Proposals
Appendix 6:	Draft Service Plans 2016-20 (Marked as "to follow" in the report)
Appendix 7:	Budget Summaries. This was marked as "to follow" in the report but will now be provided as part of the Information Pack referred to in paragraphs 7.3 and 7.4 of the report.

Analysing the Equalities Impact of Savings Proposals

This report outlines the process for assessing the equalities impacts of savings proposals and highlights equalities issues identified.

Why analyse the equalities impact?

Section 149 Equality Act 2010 requires public bodies in exercising their functions to have due regard to the need to:

- a) eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010;
- b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it

In order to demonstrate compliance with this public sector equality duty we assess the impact of savings proposals on groups with various protected characteristics (equality groups).

The protected characteristics under the law are age, disability, gender re-assignment, marriage and civil partnerships, pregnancy/maternity, race, religion/belief, sex and sexual orientation. In addition Merton takes account of a ninth characteristic, socio-economic, in order to support our focus on bridging the gap between the east and west of the borough.

As part of the Equality Analysis (EA) process once the analysis of impact on protected groups is complete each proposal is then assessed against four outcomes; as described in the table below.

Outcome 1 – No change required: when the EA has not identified any potential for discrimination or negative impact and all opportunities to promote equality are being addressed.	Your analysis demonstrates that the proposals are robust and the evidence shows no potential for discrimination and that you have taken all appropriate opportunities to advance equality and foster good relations between groups. If this conclusion is reached, remember to document the reasons for this and the information that you used to make this decision.
Outcome 2 – Adjustments to remove negative impact identified by the EA or to better promote equality. List the actions you propose to take to address this in the Action Plan.	This involves taking steps to remove barriers or to better advance equality. It can mean introducing measures to mitigate the potential negative effect. Remember that it is lawful under the Equality Act to treat people differently in some circumstances, for example taking positive action or putting in place single-sex provision where there is a need for it. It is both lawful and a requirement of the general equality duty to consider if there is a need to treat disabled people differently, including more favourable treatment where necessary.
Outcome 3 – Continue with proposals despite having identified some potential for negative impact or missed opportunities to promote equality. In this case, the justification needs to be included in the EA and should be in line with the PSED to have 'due regard'. List the actions you propose to take to address this in the Action Plan. (You are advised to seek Legal Advice)	This means a recommendation to adopt your proposals, despite any negative effect or missed opportunities to advance equality, provided you have satisfied yourself that it does not unlawfully discriminate. In cases where you believe discrimination is not unlawful because it is objectively justified, it is particularly important that you record what the objective justification is for continuing with your proposals, and how you reached this decision. This is very important to show that you have paid 'due regard' to the Public Sector Equality Duty

A process has been put in place to ensure that we carry out an equalities analysis of all our savings proposals and that this information is available to members in making their decisions.

The EAs that accompanied the 19 October Cabinet savings proposals were reviewed by Evereth Willis, Interim Head of Policy, Strategy and Partnerships. The EAs accompanying the 7 December Cabinet savings proposals were assessed by a panel including, Evereth, Pamela Clarke (Senior Lawyer) and Karin Lane (Business Partner).

Summary of Equalities Analysis

There have been EAs carried out and agreed on 19 proposals going to the 7 December Cabinet and 43 proposals that went to the 19 October cabinet.

Appendix I to this report summarises the outcomes of EAs by department (outcome 4 is omitted from the table as it is not applicable). We are able from this information, to make a tentative assessment of the overall corporate impact of our proposed changes on the main effected equalities groups. This includes potential cumulative impacts of proposals where the overall impact on a particular group of a single proposal is magnified when looked at alongside other proposals. Some of the proposals have no impact on the protected characteristics.

It is important that each and every individual EA is considered on its own merit and in the context of the other changes and cuts that are being made. Therefore, what follows should be treated as indicative and not as a replacement for considering each EA. Examples given are provided to illustrate different types of equalities risk that should be considered when making decisions they are not a full list of all the equalities impacts identified.

Age

The group where there is the largest potential negative impact is on age, both older people and younger people. In particular increased costs for services used by these groups or reductions of services that are either particularly used by them or will have a particular impact on them. Some of the savings proposing changes to waste collection arrangements or increased charges, e.g. green waste may impact on older residents.

Decommissioning services such as meals on wheels will in the short-term impact on older residents. Similarly Children, Schools and Families (CSF) have highlighted in an EA that the reduced commissioning budgets in the department will directly impact on Early Years prevention work commissioned through the voluntary and community sector and may increase pressure on social work teams.

Changes in adult and children's social care are also likely to impact more on these groups due to the client groups of these services. Consideration does need to be given to any saving involving a service targeted, or primarily used, by a certain group. Alongside this, extra consideration will need to be given as to the cumulative impact of proposals on these groups.

Community and Housing have highlighted in EAs of the social care savings proposals that proposed staff reductions may lead to increased waiting times and result in reduced capacity to monitor and impact on the promotion of independence and preventative work.

Disability

There are a number of savings options which could potentially impact on the ability of disabled people to live independently which, when taken together, may lead to a larger potentially negative impact. The reduced staffing structures outlined in some of the savings proposals may result in delays in disabled clients accessing suitable accommodation or being assessed or care packages. The promotion of independent living may be affected at least in the short-term as the changes may result in increased waiting and assessment times.

However, as important as the analysis within the EA is the mitigating impacts put in place and the action plan attached.

Race

There does not, at this stage of the analysis, appear to be a large potentially negative impact on groups in terms of their race. However, this is an area, along with several other of the protected characteristics, where there is potential for an indirect impact. We need to be aware of this when making changes to services delivered in the voluntary sector.

Sex

In terms of service users, there is little evidence of this protected characteristic being adversely affected by the savings proposals.

Socio-economic

Although not a statutory group within the legislation the impact on those from more disadvantaged socio-economic backgrounds is a key theme for Merton and links to the 'Bridging the Gap' theme . A reduction in services targeted at vulnerable groups will adversely affect families living in poverty. The cumulative effect of the proposals may be felt more by residents in the East of the borough where deprivation is more apparent.

Conclusion

The above has highlighted the equalities implications of the basket of savings proposals. Overall the equality analyses have highlighted that the proposals may have a negative impact on the protected characteristics of Age, Disability, Race, Sex and Socio-economics. An integral part of the EA is identifying the mitigating action and outlining them in a supporting action plan. Where negative impact has been identified the departments have outlined the appropriate mitigation.

Appendix 1

No of proposals 1 2 3 Adde Gender Re- dent Marriage & Civil assignment Pregnancy/ Pregnancy/ with EAs 1 2 3 Age Disability assignment P'ship Maternity Race vith EAs 1 1 8 10 1 1 2 4 7 1 4 2 2 2 4 1 2 4 7 1 4 1 1 1 2 4 2 2 4									sondoid in oi	occore caminer - no or proposals inipacting on each equality group	כוו כמכוו	equality yr	dno		
10 2 10 8 7 1 4 2 2 5 1 4 1 1 21 11 10 1 1 all 43 15 18 12 12	Dept.	No of proposals with EAs	-	2	n	Age	Disability	Gender Re- assignment	Marriage & Civil P'ship	Pregnancy/ Maternity	Race	Religion/ belief	Sex	Sexual Sex Orientation So-ec	So-ec
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First Draft Service Plans

Attached are our 27 First Draft Service Plans, in departmental order.

It should be noted that as these are First Draft Service Plans they are subject to being revised as the Service Planning process continues.

Second Draft Service Plans are due to be completed on the 22 December, after which they will form part of the Consultation Pack that will be used for all Cabinet and Scrutiny meetings throughout January 2016.

Final plans will be completed on the 30 January 2016 and these plans will form part of our 2016/20 Business Plan.

Children, Schools and Families	Community and Housing	Corporate Services	Environment and Regeneration
Children's Social Care	Adult Social Care	Business Improvement	Commercial Services (Waste)
Commissioning, Strategy & Performance	Housing Needs & Enabling	Corporate Governance	Development & Building Control
Education	Libraries	Customer Services	Future Merton
	Public Health	Human Resources	Leisure & Culture Development
		Infrastructure & Transactions	Parking
		Resources	Parks & Green Spaces
		Shared Legal Services	Property
			Regulatory Service Partnership
			Safer Merton
			Street Cleaning
			Traffic & Highways
			Transport
			Waste Management

Index of Departmental Service Plans

Children Schools & Families

APPEWBRArgegies your	Service contributes to Children & Young person's Plan	Anti Social Behaviour	Health & Wellbeing	Social Inclusion Strategy	Community Plan	Corp Equality Scheme	Family Poverty	LAC Strategy & Care Leavers Youth Crime	Main interest if indicator act		Safequarding issues	Safeguarding issues	Reduced customer service	Safequarding issues	Social exclusion	Social exclusion	Social exclusion Social exclusion			Government grants		Reimbursements		Customer & client receipts		Reserves		Capital Funded				_													
	07/61.07				2019/20					Indicator type	Business critical	Quality	Outcome	Quality	Outcome	Outcome	Outcome		2016/1/ Income	(/								1																
	61/0107			ions at a later stage.	2018/19	208	_			Reporting cycle	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly Monthly																												
	01//107			need for statutory intervent	2017/18	208	cy in shorter time			Polarity	Hiah	Low	High	Low	Low	Low	High Low	_						ervices	ments	ments	2	ices		Ц 2016/17				2017/18					2018/19			2019/20			
Imptions		5-30 0-60	3180	Reduced EIP activity may lead to increased need for statutory interventions at a later stage.	2016/17	208	More children to be placed for permanency		ormance Tarnets (D)) 2018/19(P) 2019/20(P)									Employees	Premises	 Transport 		Supplies & Services	3rd party payments	Transfer payments		Support services	Depreciation			000,000			:£189,000				: £201,000						
Planning Assumption	1/01/2017	- m	5 0	Reduced EIP acti	2015/16	210	More children		Derformance Tarriets (T) & Drovisional Derformance Tarriets (D)		/(P) 201	35 33		+			66 66 12 12		2016/1/ Expenditure	(/										Continue atronue	Cent. Centres stream. CSF dept: £23,000			eath management level:				sath management level:						
	2014/15				2014/15	207			Derformance Tarne			35 37	13 13	+			n/a n/a n/a n/a	_													a in Eamily and Adolog	Serious cardiorers in a min Autores cart derives surgari. 2100,000 Serious cardiorers: £70,000 Service managent review across the CSF dept: £23,000			Review of CSF staffing structure beneath management level: £189,000				Review of CSF staffing structure beneath management level: £201,000						
-	Anticipated demand Population growth - Jooked after children		Increase in 0-19 population	Increased pressure on more expensive specialist targeted services due to EIP savings & statutory duty.	Anticipated non financial resources	S	Adoption & fostering			Performance indicator	% single assessments completed within agreed timescales	Care application average duration (national target 26 weeks)	Children in care adopted or receiving a Special Guardianship	% CYP on Child Protection Plan for 2nd or subsequent time	% NEET aged 16-19	Number YJS first time entrants	% LAC (2.5 years or more) in same placement for 2 years % LAC experiencing 3 or more placements moves		Budget Budget Budget	2018/19 13,351	α	168 171 173 909 920 931	1,179 1,196 1,214	1,744 1,744 1,744 1,744	Budget Budget Budget	2018/19 144 2018/19 1,044	817 817 817 227 227 227		12.475 12.307 12.341	Budget Br	07/6107 61/9107	Service case i Service mana		0	Review of CS		ļ	,	Review of CS					2018 2019	cetual
Children's Social Care	Cilir Maxi Martin, Cabinet Members for Children Services & Education Enter a britef descrintion of vourr main activities and objectives helow	Enter a brier description of your main activities and objectives below Children's Social Care (CSC) delivers a ranne of noverment mescribed & lexislated functions	to children at risk of harm, children are and or government provinced as webstated unreaded a surface to children at risk of harm, children are care leaves & young offenders, as well as wider expressions of the surface for the surface of the surf	to those families at all levels of metron's Child an mixig area context volumenting muture agoint appoint to those families at all levels of Metron's Child & Young Person (CYP) Webbing Model. The service works with appointmenter 1, 300 children at any one time who have the organist needs in	the borough across a range of outcomes: safety, well-being, health, education & life chances.	to provide services at the time they are needed to prevent further need arising & escalation up	the model. This is the most efficient use of resources & CSC undertakes a range of family support activity to prevent children entering either child protection or care systems at every	stage of childhood. This necessitates a strong commitment to robust assessment & thresholds, which remute a quality assurance function to ensure non-oning surcees of the model	Mercion has lower numbers of children subject to child on gama account of the care system than the main right of children subject to child protection plans in the care system than the main right of hadron Brownicks as a known minderer of first time and ranks to	ure inspirity or contain bot obgins, as were as lower numbers or maximize entrants, and seeks to continue this approach, therefore ensuring that we minimise the use of costly high end	interventions with our families & promote family strengths to enable them to care for their own children.	_	he protection control and the second se	-	<u> </u>			DEPARTMENTAL RUDGET AND RESOURCES	Private Strand Budget Actual Budget Budget	2014/15	Employees 10,233 9,841 9,268 Premises 103 108 93 59	201 181 188 Sarvices 1.376 1.480 1.084	Transfer 954 1,323 1,242 1,161 3rd party payments 954 1,323 1,242 1,161	Intailater Jagimenta 290 310 341 1,744 1,744 2,009 309 309 309 309 309 309 309 309 309	Revenue to the second s	2014/15 2014/15 2015/16 2014/15 2015/16 1,580 1,769 1,408	GovernMead grants 1,021 1,062 881 817 Reimburgents 559 707 526 227	Customer & client receipts	Capital Funded 13.44 14.326 13.137 12.630	Final Budget Actual Budget Bud	91/61/07 61//107				16,000 T	14,000 -	12 DOD		*0003 	8,000 -	6,000 -	4,000 -	2,000 -	2016 2017	

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MA)	UDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD				
			Children's Social Car	۵	APPENDIX		لم لا	
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFITS	-	Likelihood	du	Score
Pro	Project 1	Project Title:	Deliver transforming families year 2 & year 3 programme (CYPWB & TOM)	Select one major benefit				
Start date	2013-14	Project Details:	Continues programme of TF programme and claiming of performance based grant funding. Implementation of TF exit strateov & realigning TF team into CSF family intervention for the future.			2	ы	9
End date	2016-17		2015-16 - Claim Transforming Families performance by results funding.					
Pro	Project 2	Project Title:	MOSAIC (CYPWB & TOM)	Select one major benefit				
Start date	2013-14		Cross-cutting project to provide system for both CSF & C&H casework, including financial aspects; led by Corporate Services. Will encompass capability to deal with new statutory requirements including					
		· Project Details:	C&F BIII in relation to CYP with SEND, management information & reporting for inspection purposes. Immlementation phase will induide extensive work to immove associated processes. Also interim			e	ę	o
End date	2016-17		improvements data quality & reporting the F. Involves parts of Education Division dealing with casework. System also used by RB, AFT within CSP.					
Pro	Project 3	Project Title:	Preparation for new inspection regime	Select one major benefit				
Start date	2013-14		To improve data quality, case records & management, filing & retention, & reporting to provide required information for insonation numbers To improve accessment and management 3 accorded an utility			4	6	1
End date	2017-18	Project Details:	involution of the process to injource assessing it, user intergenter to assessing the propertient of the procession of the propertient procession of the propertient				,	!
Prc	Project 4	Project Title:	Youth Justice	Select one major benefit		T		
Start date	2014-15						~	ų
End date	2016-17	· Project Details:	Development of policy framework in response to regulation and likely funding changes.			,	4)
F	Project 5	Project Title:	Joint work with Housing (CYPWB & TOM)	Select one major benefit				
Stat	2014-15	Project Details:	To develop joint approaches for older LAC, unaccompanied asylum seekers, families with NRTPF.			4	2	œ
	2015-16		Relates to commissioning under CSP.					
L Project 6	oject 6	Project Title:	CSC & CYPWB/TOM	Select one major benefit				
Start date	2013-14	Project Details:	To deliver the CSC and EH Tom programme through a range of projects and programmes including: recruitment and retention strategy; restructuring of central teams, implementation of QA framework;			4	n	12
End date	2019-20		Flexible working : Care proceedings as outlined in the relevant TOM, rationalising access points; raising thresholds, increased targeting and practice.					
Pro	Project 7	Project Title:	CYPWB Model Workforce Strands	Select one major benefit				
Start date	2015-16		Develop and deliver Signs of Safety, recruitment and retention and practice developments to support			4	'n	12
End date	2019-20	Project Details:	TOM delivery.					
Pro	Project 8	Project Title:		Select one major benefit				
Start date								0
End date		Project Details:						
Pro	Project 10	Project Title:		Select one major benefit		ſ		Γ
Start date								0
End date		· Project Details:						

Commissioning, Strategy and Performance			Planning Assumptions	tions			d↓	APPENDIX 6 The Corporate strategies your
Clirs Maxi Martin & Martin Whelton, Cabinet Members for Childrens Services & Education	Anticipated demand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	service contributes to
Enter a brief description of your main activities and objectives below	Increased demand for primary school	2fe	1fe					Capital Programme
I he Commissioning, Strategy & Performance Division provides strategic services for the Children. Schools & Families Department (CSF):	Increased demand for secondary school Increased demand for special school place		0-1te	1-3te	4-6fe (cumulative)	10-14te (cumulative) 100 more SEN places by 18-19		Children & Young person's Plan Community Plan
· policy, planning & performance management;	nicreased deniarid for special scripping	0	Impact of birth rate - inc	ncrease of 40% in births bet	tween 2002 & 2011	TOUTIONE OF IN Places by TO-13		Core Planning Strategy
· commissioning, procurement & contract management;	Anticipated non financial resources	2014/15		2016/17	201	2018/19	2019/20	Corp Equality Scheme
access to resources for looked after children/pupils with SEIN; munit place planning:	Staff (FTE)	54	50	49	49	49		Corp Procurement Strategy
• school admissions;	Contractors		Commi	Commissioning of a range of services to support CSF	vices to support CSF fun	functions		Local Development Framework
 school expansion & overall CSF capital programme management; 							Pe	Performance Management Framework
 some departmental business support. 								Social Inclusion Strategy
i) leading on strategic & operational planning for CSF;		Performance Targe	Performance Targets (T) & Provisional Performance Targets (P)	ance Targets (P)				Main impact if indicator not
ii) leading on local Children's Trust & partnership development;	Performance indicator	2011/16/Th 2016/16/Th	2016/17/Th 2017/18/D	2018/10/D	Polarity	Reporting cycle	Indicator type	met
	% reception year surplus places		55 6		M	Annual	Business critical	narental choice
	% secondary school Yr7 sumilis places inc. Academies	4 00		о и	Low	Annia	Business critical	parental choice
artners;	ber to time	06	6 06	06	Hiah	Quarterly	Business critical	Increased costs
	% spend on approved capital programme			80	Hidh	Quarteriv	Business critical	Increased costs
	% fostered LAC in external agency foster care placements	36	42 42	3	Hiah	Quarterly	Business critical	Increased costs
	Numbers of in-house foster carers recruited	20		15	High	Quarterly	Quality	Increased costs
x) project managing school expansions & other capital schemes.	% completion rates for parenting programmes	80 80		2	High	Quarterly	Business critical	outcomes not improved
	% commissioned services quarterly monitoring completed	100		100	High	Quarterly	Business critical	reduced contract compliance
		001 001	001 001	001	ugin I	Quarteny	business critical	Reputational risk
DEPARTMENTAL BUDGET AND RES	-		2016/17 Expenditure				2016/17 Income	
Revenue £'000s Final Budget Actual Budget Budget Dudget 2014/15 2015/16 2016/17	2017/18 2018/19 2019/20			l				
140 17,594 14,713	13,656			Employees				Government grants
2,240 2,048 2,208	1,905			Dramiene				
Premises 603 503 418 420	426 432 438							
55 511 4.317	35 35 36 36 36 36 36 36 374			Transport				Reimbursements
3rd party payments 6,495 6,877 7,262 6,992	7,045 7,097 7,150							
0	0 0			Cumilae & Canticae				
Support services 576 601 472 477	477 477 477				600			Customer & dient receipts
Final Budget Actual Budget	Budaet			■3rd party payments	nts			
JS 2014/15 2014/15	2017/18 2018/19 2019/20							
Income 585 5756 3,742 585 633 Governments 77 68	633 633 633 68 68 68			Transfer payments	Its			Reserves
tts 294 426 283 2	283 283 283							
Customer & client receipts 2,078 3,007 225 282	282 282 282			Support services				Enoded
Capital Funded						7	1	
Council Funded Net Budget 13,684 13,853 14,127 12,932	13,015 13,023 13,146		1	MDepreciation				
Final Budget Actual Budget	Budget				110100			
2014/15 2014/15 2015/16 2016/	2017/18 2018/19 2019/20				71/9102			
21,760 10,777		Reduce expenditure on LAC and SEN placements: £50,000	placements: £50,000	00000				
ol Expansions 430	9,690 3,200	Iuce expenditure on post 16 LAU/C	care Leavers placements: E	50,000				
SEN EXpansions 391 2,350 1,8/0	5,994 850 850 Neu	ndee early intervention continuesion nmissioning part of vouth saving: £	11119 budgets. 2040,000					
	Incr	eased income from schools and/or	r reduced LA service offer to	o schools: £56,630				
	650							
0 23,495 15,412 13	11,190 4,1				2017/18			
		Data review & centralisation: £40.000						
14,400 7								
14,200 -								
14,000 -								
13,800 -								
<u>9</u> 13,600 -					2018/19			
	Con	Commissioning rationalisation: £60,000	00					
E COLOR	Prol	perty and contracts: £55,000						
13,200 -								
13,000 -								
12,800 -								
12,600 -					2019/20			
12,400 -								
-	-							
2014 2015 2016 2017	2018 2019							
Actual	vctual							

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - I	PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Commissioning, Strategy and Performance	d Performance	APPE		
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFITS	Likelihood	KISK Impact	Score
Pr	Project 1	Project Title:	Commissioning (Departmental TOM)	Improved effectiveness			
Start date End date	2015-16 2017-18	Project Details:	Further development of joint commissioning with Public Health and Merton CCG. Ensure effective mobilisation of new community health contract from April 2016. Drive implementation of new CAMHs strategy. Progress work with PH and CCG to explore and implement more integrated models for the future commissioning of services for CVP & families.		ę	7	ø
Pre	Project 2	Project Title:	Children's Home Procurement (Departmental TOM)	Improved effectiveness			
Start date	2015-16	- - - - - - - - - - - - - - 	Secure mandate from MIB and Procurement Board to tender for provision of a small children's home		'n	7	۵
End date	2016-17	Project Details:	in Merton for adolescent LAC. Progress procurement during 2016-17.				
Pr	Project 3	Project Title:	Implementation of Secondary School Places Strategy (EducationTOM)	Infrastructure renewal			
Start date	2014-15	inter Charles C	Continue flaison with Education Funding Agency and Harris Federation to deliver a new secondary (Free) school in the Wimbledon area. Implement expansion of 2/3 secondary schools in east of the		4	2	œ
End date	2018-19	Froject Details.	borough to achieve overall additional places needed. Undertake statutory processes and procure/plan/deliver construction contracts.				
Pr	Project 4	Project Title:	Implementation of Special School (SEN) Places Strategy (Education TOM)	Infrastructure renewal			
Start date	2015-16		Develop overall strategy for provision of sufficient and suitable SEN places in Merton; undertake		ę	2	g
End date	2018-19	Froject Details.	capital bidding and procure/plan/deliver construction contracts.				
F	Project 5	Project Title:	Release of Assets (Departmental TOM)	Improved efficiency (savings)			
Start	2015-16	Droiord Dotaile:	Implementation of flexible working for CSP services in the Civic Centre; review of asset release		r	-	ę
End date	2016-17		possibilities inc CSF current delivery sites and school caretakers' houses.				
້2	CProject 6	Project Title:	Departmental Restructure (Departmental TOM)	Improved efficiency (savings)			
Start date	2015-16	- Charles	Undertake preparatory work for the major departmental restructure planned for 2017-18 in respect of		2	2	4
End date	2017-18		CSP Division services.				
Pr	Project 7	Project Title:	Frameworki/MOSAIC (Departmental TOM)	Improved effectiveness			
Start date	2015-16		Continue to support implementation of new system across CSF. Ensure capability to deliver statutory		5	2	4
End date	2016-17	Project Details:	returns post implementation and support further development of internal performance reporting from new system.				
Pr	Project 8	Project Title:	Personal Budgets (Education TOM/C+F Act)	Improved customer experience			
Start date	2014-15	District Dataile:	Progress further rollout of Personal Budgets for families of children subject to education, health and		r	7	Q
End date	2016-17	Project Details:	care plans (ex SEN statements), work with SENUIS service to maintain focus or encouraging FBS for SEN travel assistance and support implementation of next phase of PBs for Short Breaks services.				

Education			ptions		*	A Prise Collection Strategies your
CIIrs Maxi Martin & Martin Whelton, Cabinet Members for Children's Services & Education	Anticipated demand	2014/15 2015/16	2016/17 2017/18	2018/19	2019/20	service contributes to
Enter a brief description of your main activities and objectives below	Forecast increase in population 5-19 Increase in committeeu admention to 18	-	2400			Children & Young person's Plan
mercon school improvement (ms) will improve outcomes lot all pupils in mercon schools by monitoring, analysing & evaluating pupil & school performance	Forecast increase in targeted SEND services	-	200 - 400	_		Corp Equality Scheme
 developing skills in planning, teaching, assessment, leadership & management working with schools to reduce ineguality & improve achievement for vulnerable groups 	Forecast increase in population 0 - 4		780			Performance Management Framework
strengthening partnership working and school to school support Scool Education Mode & Discritistical Information Scoularo (SEMDIS) will immeria anticomor for CVD	Anticipated non financial resources	2014/15 2015/16	2016/17 2017/18	2018/19	2019/20	Social Inclusion Strategy
with SEND by:		253 269	243 224	224		LAC & Care Leavers
 building early help capacity in schools & settings, families & the community focus on safequarding early intervention & newention as well as direct support for families 	SC		Facilitate and encourage schools to support each other	her		Youth crime
· implementing the requirements of the Children and Families Act ensuring that families are central and	Voluntary Services Voluntary Services		Veriew an angements for some commissioned services Volumeers in schools, vouth and early vears	65		Health & wellheind
receive a joined up service Early Years Services will improve outcomes for all children aged 0-5 by:						D
Imanaging the childcare market to ensure the supply of good quality funded early education provision for children aged 2, 3 and 4 in accordance with statutory duties	Performance indicator	rformance Targets (T) & Provisional Perfo	nance Targets (P) Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
delivering Children's Centre services through a locality model with a focus on early help & targeted services for vulnerable families	1/ E as more OOOE and at O induding Endlish 8 more	2014/15(T) 2015/16(T) 2016/17(P) 2017/18(P)	2018/19(P) 2019/20(P)			
using the CASA to inform robust planning and case work for identified families	% or more GUSE graded AT-U including English & matrix % outcome of Ofsted school instructions good or outstanding	65 64 61 of of of	High	Annual	Outcome	Reputational fisk
 working with the early years sector to improve quality, reduce inequality and improve outcomes for vulnerable children and their families 	% Level 4 and above in reading. writing and maths	82 79 79 80	High	Annual	Outcome	Reputational risk
developing the work force to work more holistically with vulnerable families and young children introducing a more robust harformance management framework		94 94 94	Hidh	Quarterly	Outcome	Increased costs
mutouutung a more routus periormance management management manewonk Youth Inclusion will improve outcomes for Young People by:		95 95	Hiah	Quarterly	Outcome	Breach statutory duty
 providing universal & targeted in house & commissioned services for YP & schools providing support to mevent hull wind substance missing & teamane meanance to immrove attendance & 	% of ne	85	High	Annual	Outcome	Reputational risk
provincies proprior to province and the second provided that the second provided and the second provid		F 65 60 60 100 100 100 100 100 100 100 100 1	High	Annual monthly	Outcome	Increased costs Inspection outcomes
 leading on the councils partnership with the police & CAMHS for education improving attendance and reduce PA in Mericon schools 				<u></u>		
Final Budget Actual Budget Budget Budget	Budget Budget	2016/17 Expenditure			2016/17 Income	
2014/15 2014/15 2015/16 2016	2017/18 2018/19 20 ⁻		Employees		1	 Government grants
Experiatione 41,514 43,230 44,532 41,511 Employees 10.815 10.698 10.955 10.710	41,0/1 41,1/6 41,30/ 1 10,115 10,116 10,117				/	0
1 804 906	7 879		Premises			
3,150	4,226					Keimpursements
payments	9,571 9,593 9,640					
19 / 19 2.358 2.257 2.358	2.353		 Supplies & Services 			Customer & client receipts
218 218 172	172 172					
Revenue 2005 Final Budget Actual Budget Budget Budget 2014/15 2014/15 2014/15	Budget Budget Budget		3rd party payments		/	Interest
6,427 7,503 9,335	707					
ants 951 991 3,743 Is 3,760 3,864 3,296	2,740 2.299		Transfer payments			Reserves
Customer & client receipts 2,316 2,648 2,296 2,518	i 2,668 2,843 2,843					
					1	Capital Funded
Capital Funded Not Purdent of And of Sector of And			Depreciation			
	00,004 00,204					
Capital Budget £'000s Final Budger Actual Budget Budget 2014/15 2014/15 2015/16 2016/17	Budget Budget Budget 2017/18 2018/19 2019/20		2016/17			
		Early Years service to pais-for childcare with very lim	ted targeted service for highly vulnerable fami	lies: £271,000		
	Reduced	l youth service to VCS provision: £200,270				
		n due region. 2-200,000 Increased income from schools/ reduced LA service offer: £343,370	3,370			
			2017/18			
			01//107			
36,000 - 35,500 -	Substant Reduced Increase	Substantial reduction in LY budgets whilts: retaining existing Children's Centres targeted work in areas of higher deprivation: £346,000 Reduced service offer from school improvement: £75,000 Increased income from schools/ reduced LA service offer: £200,000	nildren's Centres targeted work in areas of hig 0,000	iher deprivation: £546,000		
35,000 -						
			2018/19			
H. 24,000 -	Increase	Increased income from schools/ reduced LA service offer: £200,000	000 °C			
33,500 -	Ī					
33,000 -			2019/20			
32,500 -						
32,000 2014 2015 2016 2017 -	2018 2019 Actual					

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD				
			Education		APPENDIX 6	IDIX 6	
			PROJECT DESCRIPTION MAJOR PROJECTS BENEFITS	TS BENEFITS	Likelihood	Risk Impact	Score
P	Project 1	Project Title:	Improving pupil outcomes at KS2 & KS4 (Edn TOM) Select one major benefit	ajor benefit			
Start date	2013-14	Proiect Details:	Rigorous support and challenge for schools in RI or vulnerable to RI including maintenance of Securition Good Schools Priorizationa. Training and hidefings on Ofered assessment curriculum and		2	ę	9
End date	2017-18						
Ę	Project 2	Project Title:	School Improvement through partnership (Edn TOM) Select one major benefit	ajor benefit			
Start date	2013-14	- - - -			ę	7	9
End date	2019-20	Project Details:	 school support through Metton Leaders of Education, primary expert teachers and liaison with Teaching Schools. Pamership with schools on redefining LA functions as part of Education TOM. 				
ď	Project 3	Project Title:	Transforming Early Years (EV's TOM) Select one major benefit	ajor benefit			
Start date	2013-14	Deviced Deteiler	Securing supply of good quality sufficient number of funded education places for 2, 3 and 4 y development of the Locality Model to reorganise Children's Centre provision to maximise out available funding. Service realignment and standardisation across back office functions. Dev		ę	7	9
End date	2019-20	rujed Details.	 alternative / shared / mixed use for the centres to include an accommodation review and ICT infrastructure review. To increase income and develop a charging framework across the service, includes customer contact and self serve options for fee paying customers. 				
Р	Project 4	Project Title:	Implementation of requirements of Children & Families Act (Edn TOM & CYPWB) Select one major benefit	ajor benefit			
Start date	2013-14	Droiact Dataile.			4	ę	12
End date	2019-20	riujed Details.	budgets for those families that want them. Related to SCIS Programme. Addressing new statutory duty for age 19-25. Develop plan and manage process within available funding streams.				
F	roject 5	Project Title:	Development of AltED & linked provision Select one major benefit	ajor benefit			
Start	2013-14	Droiord Dotaile.	Development of Melbury College and commissioning of AltEd provision. Including addressing new		ñ	2	9
End date	2016-17						
4	Project 6	Project Title:	Youth transformation phases 3 & 4 (Edn TOM) Select one major benefit	ajor benefit			
Start date	2013-14	- Control - Cont			4	ę	12
End date	2017-18	riujeci Detalis.					
Ā	Project 7	Project Title:	Education TOM/CYPWB Model Select one major benefit	ajor benefit			
Start date	2015 -2016	Droiord Dotaile.	Develop and deliver the Education TOM & CYPWB Model across CSF Services, Including		4	'n	12
End date	2019 -2020						

Community & Housing

Adult Social Care	are				Planning Assumptions				APPENC	APPEN DieXori@ate strategies your
Clir Caroline Cooper-Marbiah Cabinet Member for Adult Social Care & Health	er for Adult Social Care & Health	Anticipated demand	emand	2014/15	2015/16	~	2017/18	2018/19	2019/20	Service contributes to
Enter a brief description of your main ac	tivities and objectives below	No. of people requiring services	ring services	6/29 2400	6829 2600	6920				Volumary sector strategy
Adult Social Care is a statutory service, underpinn	hed by several pieces of legislation,	People aged 95-	195+	1800	1800	1900				Social Inclusion Strategy
whereby the council has a duty to provide or comr	mission support, based on an	No. of people aged 65+ with dementia	+ with dementia	1957	2022	2047				Children & Young person's Plan
due to disability or illness. Once a need has been defined, there is a duty to meet it.	defined, there is a duty to meet it.	Anticipated non financial resources	icial resources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Corp Procurement Strategy
There are eligibility criteria to define need and to keen this in line with resources as far	keen this in line with resources as far	Staff (FTC) Staff (FTC)	10	420.13	1	0	0	0		Homelessness Strategy
as possible.										Older People's Housing Workforce Development Plan
Our approach to redesign the service and find savings is based on a model for using resources. This means maintaining some focussed investment in prevention and	/ings is based on a model for using id investment in prevention and	Performance indicator	odicator	Performance Targets	Performance Targets (T) & Provisional Performance Targets (P)	ormance Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
recovery in order to limit spend on long term supp.	ort. Where long term support is	0000		(T) 2015/16(T)	(P) 20	20	4-111		Divinance adding	Decode statistics distri-
needed, we do this in a person centred way which independence, minimises processes if they don't	i encourages maximum add value for customers or	No or carets receiving a service % Older people still at home following Reablement	vina Reablement	8/8 930 85.7 85.8	996 10/5 85.9 86	1140 86.1	Hiah	Annual	Outcome	breach statutory duty Increased costs
taxpayers, to work in partnership to achieve these	t goals, and to enable and encourage	% People receiving 'long term' Community Services	mmunity Services		72 73	74	High	Monthly	Business critical	Increased costs
taxpayer.	סטור מוסופטומב אוומרוס ומומכת הל נופ	% People with 'long term' services	receiving Self-Directed	95 95		95	High	Monthly	Unit cost	Government intervention
Looking ahead there are two key national policy changes and challenges to	hanges and challenges to	The rate of Detayed Transfers of care from hospital (both NHS and Merton)	are rrom nospital	5	5	5	Low	Monthly	Business critical	Increased costs
incorporate in our redesign, namely the Care Act :	and integration with health services.									
DEPAR	ITAL BUDGET AND RE	-		20	2016/17 Expenditure				2016/17 Income	
Revenue £'000s Final Budget A 2014/15 20	Actual Budget Budget 2014/15 2015/16 2016/17	Budget Budget 2017/18 2018/19	Budget 2019/20			Employees				
043	11	72,784 71,045	71,725							Government grants
Employees 14,786 Premises 562		12,369 1. 376 1	11,136 376			Premises				Reimbursements
Transport 1,168 Sumilies & Services 3,282	1,705 1,188 1,446 2,605 4,450 3,054	1,464 1,482	1,499		1	Transport				
3rd party payments 40,585	24	39,164 38	39,347	/						Customer & client receipts
	9,393 9,551 10,001 6,989 6,932 6,932	6,932 6,932 6,932	10,901 6,932			Supplies & Services	vices			
79 Final Budget	79 59 Buildnet	59 59 Budget	59 Budget			and party payments	ients			Recharges
0s 2014/15	2015/16 2016	2018/19	2019/20							
Government 20,080 194	21,659 22,644 23,012 348 965 965	23,012 23,012 965 23,012	23,012	>		Transfer Payments	ents	/		Reserves
Reimbt/Abordients 6.496 Customer Biolient receipts 10.125	7,570 8,092 8,475 10,671 10,342 10,327	8,475 8,475 8,475 10.327	8,475 10,327			Support services	se	/		
	0 3,245	245	3,245		1				1	Capital Funded
Capital Funded				/						
	52 55,696	72 48,033	48,713			Summary of m	Summary of major budget etc. changes	jes ~ 2016/17		
Capital Budget £'000s Final Budget A	Actual Budget Budget	Budget Budget	Budget Growth for Co	oncessionary fares increas	se - £0.450m					
	7 90	5	П	Poter Servings - 25,000m Better Care Fund allocation - assumed as same level as 2015/16 - To be updated	as same level as 201	/16 - To be updated				
The Gables Mitcham	1 576		Care Act Imp	lementation grant - assum	ed as same level as 2	015/16 - To be updated				
JMC Extension	179									
							2017/18			
			Growth for Co	oncessionary fares increas	se - £0.450m					
0	187 666 43	0	0 Total Savings -	Total Savings - £2.198m						
60,000 55,000 60,000										
45,000 -							2018/19			
40,000 - 000			Growth for Co Total Savings -	Growth for Concessionary fares increase - £0.450m Total Savings - £2.870m	£0.450m		610107			
430,000 - 25,000 -										
20,000 -							0010100			
15,000 -							2019/20			
5,000 -										
0 + 2014 2015	2016 2017		г [

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAX	NG PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
					ЧЧЧ ЧЧЧ	ENUIA Risk	0
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Impact	Score
Pro	Project 1	Project Title:	Below inflation uplift to third party suppliers	Select one major benefit			
Start date	2015-16	Project Details:	Continue the below inflation uplift. This will be a total of 8 years at 0% or below inflation uplift (2015-16 & 2016-17 Ref. CH1)		4	2	œ
End date	2016-17						
Pro	Project 2	Project Title:	Brokerage efficiencies	Select one major benefit			
Start date	2015-16	Project Detaile:	Care and support packages will be negotiated and brokered to deliver the best value solution based on		4	2	œ
End date	2017-18		assessed need (2015-16 to 2017-18 Ref: CH3).				
Pro	Project 3	Project Title:	Procurement efficiencies	Select one major benefit			
Start date	2015-16				4	2	8
End date	2017-18	Project Details:	Delivering emiciencies inrough contract negotiations ((2015-16 - 2017-18 Net: CH1U).				
Pro	Project 4	Project Title:	Remodelling and re-procuring the domicilary care service	Select one major benefit			
Start date	2015-16		Remodelling and re-procuring the domicilary care service. following the end of the 3 year contract		۳ 	2	Q
End date	2017-18	Project Details:	starting in 2012 (2015-16 to 2017-18 Ref. CH2)				
Pro	Project 5	Project Title:	Supporting People	Select one major benefit			
Start Be	2015-16		Review and restructuring of Supporting Beands contracts. (2015-16 Ref. CH11)		4	2	œ
ge Be	2015-16	Project Details:					
Ť٤	Project 6	Project Title:	Staffing Reductions (Commissioning)	Select one major benefit			
Start date	2015-16				4	ę	12
End date	2015-16	Project Details:	Staffing reductions within the Commissioning Team (2015-16 Ref.?)				
Pro	Project 7	Project Title:	Promoting Independence	Select one major benefit			
Start date	2015-16		Public Value Review - Efficiencies to be found in hospital discharge process and customers to be		4	7	ω
End date	2016-17	Project Details:	enables to regain and maintain independence (2015-16 to 2016-17 Ref. CH2).				
Pro	Project 8	Project Title:	Staffing Reductions (Direct Provision)	Select one major benefit			
Start date	2015-16				4	2	œ
End date	2015-16	Project Details:	Staffing reductions within the Direct Provision Team (2015-16 Ref. CH7).				
Pro	Project 9	Project Title:	Voluntary Sector Organisations	Select one major benefit			
Start date	2016-17		Realise benefits of new prevention programme in terms of reduced demand for statutory services, or		4	ŝ	12
End date	2016-17	Project Details:	atternativery in these behaviors have not occurred them to reduce investment in the prevention programme through reduced grants to the voluntary sector (2016-17 Ref: CH5).				
Pro	Project 10	Project Title:	Staffing Reductions (Access and Assessment)	Select one major benefit			
Start date	2016-17		ערו הסיים בער מערכי מין מינער מיירע מיירער מיירער מיירער אין		4	ю	12
End date	2016-17	Project Details:	Reduction in management and starring costs within Access and Assessment (2010-17 Net.CH4).				

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD	AXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Adult Social Car		АРРЕ		
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Impact	Score
		Project Title:	Additional Staff Savings - Access & Assessment	Select one major benefit			
Start date	2016-17	Project Details:			4	7	8
End date	2016-17		Additional staff savings - 12 FTE to be deleted from Access and Assessment (2016-17 Ref. CH20).				
		Project Title:	Additional Staff Savings - Direct Provision	Select one major benefit			
Start date	2016-17				4	2	œ
End date	2016-17	Project Details:	Additional staff savings - 11 FTE to be deleted from Direct Provision (2016-17 Ref.CH21).				
		Project Title:	Additional Staff Savings - Commissioning	Select one major benefit			
Start date	2016-17	Designet Detailer	Additional and continues - A ETE to be delated from Commissioning (2016-47 Def. CUO).		4	7	œ
End date	2016-17		אמתווטיומו ממעוואס דו דו וע הם מממנים וויטון לסוווווומאסווווואס (בסוס-דו דאמן. סו ודיד).				
		Project Title:	Directorate	Select one major benefit			
Start date	2016-17				ы	2	9
End date	2016-17	Project Details.	Reduction in salaries costs (2010-17 KB). CH23).				
		Project Title:	Learning Disabilities - High Cost/ Medium Cost/Direct Payment Packages	Select one major benefit			
Start date	2016-17		Review of high cost (>£1.5k) and medium cost (£400 - £1.5k) backages using the progression model		4	7	œ
age	2016-17	Project Details:	(2016-17 Ref: CH24/CH25/CH26).				
€		Project Title:	Mental Health - Care Packages	Select one major benefit			
Start 9	2016-17		Review of support packages within all areas of Mental Health services using the recovery model (2016-		ъ	7	10
End date	2016-17		17 Ref. CH27).				
		Project Title:	Older People - Home Care/Direct Payments	Select one major benefit			
Start date	2016-17		Review of Home Care within support packages and review of Direct Payment support packages using		4	2	ø
End date	2016-17	rroject Details.	the enablement model (2016-17 Ref. CH28/CH30).				
		Project Title:	Older People - Managing Crisis	Select one major benefit			
Start date	2016-17				4	2	ø
End date	2016-17	riged Details.	Managing crisis (including hospital discharge) admissions to residential care (2016-17 Ref: CH29).				
		Project Title:	Physical Disabilities - Direct Payments/Home Care/High Cost Packages	Select one major benefit			
Start date	2016-17	interfection of the second second	Review of all Direct Payments, home care within support packages and high cost packages using the		4	2	œ
End date	2016-17		progression model (2016-17 Ref. CH31/ CH32/ CH33).				
		Project Title:	Substance Misuse Placements	Select one major benefit			
Start date	2016-17				ю	-	ę
End date	2016-17	Project Details:	Actively manage inroughput in residential renab placements (2010-17 Keit. CH34).				

				עע	X	2
			Adult Social Care	АГГ		0
		PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihoo	Likelihood Impact	Score
	Project Title:	Review of customer care pakages.	Select one major benefit			
2015-16 Pro	Project Details:	Continue to review customers and make savings.		4	ę	12
2015-16						
۵.	Project Title:	First Contact Service - Voluntary Sector	Select one major benefit			
2015-16				'n	4	12
2015-16	Project Details:	Voluntary sector interface with public as first point of contact for potential social care customers.				
•	Project Title:	Supporting People Contract	Select one major benefit			
2015-16	Droioot Dataile:	Bodures ennotity within the currentian ecodia contract		'n	т	ດ
2015-16		הפטונים נקופניות אונווון נופי אנויטון איפטאור טווופני.				
	Project Title:	Day Care Services	Select one major benefit			
2015-16		- - - - - - - - - - - - - - - - - - -		4	e	12
2015-16	Project Details:	Change the day service offer around Merton day care services.				
	Project Title:		Select one major benefit			
ž	Project Details:			0	0	0
•	Project Title:		Select one major benefit			
Pre	Project Details:			o	0	0
	Project Title:		Select one major benefit			
	cioct Dotoile:			0	0	0
Ē						
<u>م</u>	Project Title:		Select one major benefit			
	Proiect Details:			0	0	0
	Project Title:		Select one major benefit			
	Devicet Detaile:			0	0	0
	oject petalls.					
<u>а</u>	Project Title:		Select one major benefit			
- Brc	Project Details:			0	0	0

Housing Naads and Enabling Sarvices			Planning Assum	ntions			ΙΨ	A Price Colded to Kinfiedies vour
CI Nick Draper Cabinet Member for Community & Culture	Anticipated demand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	service contributes to
Enter a brief description of your main activities and objectives below	Housing advice, options, private tenants & landlords advice		11000		11000	11000	11000	Homelessness Strategy
To fulfil statutory housing functions to prevent homelessness and avoid the use of	Housing register applicants	8200	8150	8100	8500	8950	9350	Housing Strategy
temporary accommodation.	Housing options casework	1000	1000	1000	1000	1000	1000	
To plan services in response to changes in national policies and in the housing market.	Demand for temporary accommodation	330	380	420	475	475	475	
and to develop innovative projects or models of delivery that maximise the use of	Anticipated non financial resources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
resources and deliver services that minimise costs to the council	Housing Needs Staff (FIE)	26:5	24.5	21./9	11.79	15./9	18	
The mission of this comparis in to	Environmental Health (Housing)	7.03	0.03	50.05 06.80	50.C	4.03	4.03	
- Prevent homelessness in accordance with statutory housing law		0000	<u></u>	70.07	70.77	70.01	00.77	
- Provide homes to people in housing need		Performance Target	Performance Targets (T) & Provisional Perfo	mance Targets (P)				Main impact if indicator not
- Plan for the future delivery of housing via general conformity with the London	Performance indicator	2014/15(T) 2015/16(T)	2016/17(P) 2017/18(P)		Polarity	Reporting cycle	Indicator type	met
Fousing subjects that they have the fourthey have the for the horourab	No. of homelessness preventions	-	-	_	High	Monthly	Business critical	Increased costs
- Maintain the housing register and choice based lettings process and nominate	No. of households in temporary accommodation	125		-	Low	Monthly	Business critical	Increased costs
households to vacant housing association homes	Highest no. of families in B&B	10			Low	Monthly	Business critical	Increased costs
- Maximise supply of affordable homes with registered providers and private landlords	Highest no. of adults in B&B				Low	Monthly	Business critical	Increased costs
- Provide care and housing support to vulnerable adults	Affordable homes delivered		30 80	60 30	High	Annua	Outcome	Reputational risk
 - Netationality management between the counter and stock transfer mousting associations 	Social housing lets	410 415		380 370	High	Quarterly	Outcome	Increased waiting times
- Carry out a statutory duty to enforce Environmental Health (Housing) legislation	Rent deposit - new tenancies	-		-	High	Annual	Outcome	Increased waiting times
- Provide grant assistance for improvements and adaptations	No. of enforcement/improvement notices	60 55	55 55	55 55	High	Quarterly	Outcome	Reduced enforcement
	Number of Disabled Facilities Grants approved	75	_	_	High	Quarterly	Outcome	Customer hardship
DEPARTMENTAL BUDGET AND RESOURCES		2	2016/17 Expenditure				2016/17 Income	
g	Budget Budget Budget	1						
2014/15 2014/15 2015/16 2016/	2017/18 2018/19		(Employees				Government grants
Expenditure 3,651 4,196 3,443 4,182	2 3,985 3,830 3,855		/				(1
Employees 1,348 1,326 1,222 1,09. Premises 38 38 30 30	5 909 /29 /29 0 40 40 41			Premises				
Transport 28 28 28 28	8 28 29 29							Reimbursements
Supplies & Services 247 184 203 17:	5 142 211 214			Transport				
Transfer Payments 1,375 2,011 1,396 2,290	0 2,311 2,322 2,343							∎Customar & cliant raceints
Transfer Doviments 338 32/ 304 30	4 304 248 248 0 0 0 0			Supplies & Services	ervices			
Sunnort services 277 282 254 254	1 0 0 0 0 1 051 051 051							
Outpoint End En				Transfer Payments	nents			Recharges
-	Budget							
2014/15 2014/15 2015/16	2017/18 2018/19 2019/20	-		3rd party payments	ments			
1,359 2,004	35 2,235		/					Reserves
Governments 1,140 1,080 1,140 2,000 Reimbulsements 5	0 z,000 z,000 z,000 5 5 5 5			Transfer Payments	nents			
Custome Dient receipts 214 273 147 230	0 230 230 230					/		Canital Fundad
Recharges				Support services	Sec			
Capital Funded			1	Depreciation		/		
Council Funded Net Budget 2,292 2,192 2,151 1,947	7 1,750 1,595 1,620							
	- -			Summary	Summary of major budget etc. changes	changes .		
Capital Budget £'000s Frinal Budget Actual Budget 2014/15 2014/15 2016/17	Buager Buager Buager 2017/18 2018/19 2019/20				2016/17			
519 650	755 280 280	as £56k Reduction of Homeless	ness Prevention grant (C	H8)				
8 Wilton Road 550 60	Saving	Savings £30k Rationalisation of admin budget (CH9)	budget (CH9)	(
Western Road 875	5 Newly	proposed savings - Deletion of:	3.5 posts - £129k (includ	ed in reduced FTE staf	^r numbers above) (CH40), CH41, CH42)		
		ו פווולטיו פון ארכטווטטמוטון באספוטונעופ מוט וונטוופ טעטפוט ופמוטופט וט וווטפמטב וו ווטוווטפו טו טופווטי						
					001=100			
					201//18			
0 1,069 710 2,064	755 280 280	js £30k Rationalisation of admin	budget (CH9)					
	Saving	Savings -£36k - Deletion of one staffing post ((CH10)	ng post ((CH10)					
2,500]	Saving	Js -£100k Further Staff reduction se £50k Staff roduction in Hour	ns (Any areas of HNES	& EHH) (CH43)				
	Odvili							
2,000 -								
					0040400			
		· · · · · · · · · · · · · · · · · · ·			2018/19			
1,500 -	Saving	Savings -£62k Further Staff reductions (Any areas of HNES & EHH) (CH43) Savings £118k - Staff reduction in Housing Services (CH57)	ny areas of HNES & EHH) g Services (CH57)	(CH43)				
0,3	0							
1,000 -								
					2040/20			
					07/2/07			
- 00g								
- 0								
2016 2017	2018 2019							
	Actual							_

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Housing Noods and Emphiling Services	XIMUM OF 10 OVER THE FOUR YEAR PERIOD	VDDF		
			Housing Needs and Enabling	Services	APPE	NUIA 0 Bick	
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood Impact	Impact	Score
đ	Project 1	Project Title:	Deliver on-line self-assessment tools	Improved effectiveness			
Start date	2016-17	Project Details:	Implement on-line Housing Register pre-application assessment tool.		r	-	e
End date	2017-18						
đ	Project 2	Project Title:	Homeless Placement Policy	Risk reduction and compliance			
Start date	2016-17	- - - -	-		7	7	4
End date	2017-18	- Project Details:	Implement and monitor the Homeless Placement policy				
Ы	Project 3	Project Title:	CHMP Regeneration	Improved reputation			
Start date	2014-15				~	2	2
End date	2018-19	Project Details:	Input to CHMP regeneration with Future Merion.				
Ы	Project 4	Project Title:	Housing Service Review	Economic outcomes			
Start date	2015-16	Project Details:	Consider any actions arising from the review on whether or not to keep the Housing Needs and Enabling Service in house or outsource. whilst also considering the place of Environmental Health		n		e
End date	2016-17		(Housing).				
۴	roject 5	Project Title:	Shared Lives Development	Improved effectiveness			
Start	2015-16		Explore ways to potentially develop the Shared Lives range of services, considering the business case		ñ	-	ę
	2017-18	Project Details:	tor any service developments and liaise with the appropriate reterring agencies to provide any additional funding where necessary				
2	ZProject 6	Project Title:	Technology Review	Improved effectiveness			
Start date	2016-17	Proiect Details:	Review whether to retain Capita Housing and Home Connections in light of any procurement rules and		2		2
End date	2017-18	2000	operating environment. Work with IT / E&R on re-procurement / replacement of M3PP.				
Ы	Project 7	Project Title:	Selective Licencing	Improved effectiveness			
Start date	2015-16	Deficite Deficite:	Produce a business case to consider selective licencing and/or additional licencing in parts of the		2	~	2
End date	2016-17		borough and progress any actions arising where necessary.				
P	Project 8	Project Title:	EDRMS Workflow	Improved effectiveness			
Start date	2015-16		Work with Corporate to implement EDRMS in Housing and then update workflow processes		7	2	4
End date	2016-17	riujeu Details.	accordingly				
Ч	Project 9	Project Title:	Service re-structure	Improved efficiency (savings)			
Start date	2016-17		Develop plans in 2016/17 to re-structure the service in 2017/18 in light of the need to continue to		2	ę	9
End date	2017-18	Project Details:	provide a service with a reduced workforce.				
Pre	Project 10	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					,
					_		

Libraries		2044/45	Planning Assump	tions	0047140	204 6/40		The Corporate strategies your
C∎r Nick Draper cabinet member for Community & curture Enter a brief description of vour main activities and objectives below	Anticipated demand Active users	54.500	55.000	56.000	56.000	56.000		Community Plan
The numose of the service is to provide a 'comprehensive and efficient' library service	Stock issues	1,000,000	1.000.000	950,000	950.000	000'006		Corp Equality Scheme
addressing the 'needs of adults and children' according to the Public Libraries and	Registered members	130,000	135,000	135,000	135,000	135,000	300,000	Customer Services Strategy
Museums Act 1964.	Visitor figures	1,150,000	1,200,000	1,200,000	1,210,000	1,210,000	1.210.000	Voluntary Sector Strategy
	Anticipated non financial resources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 Pe	Performance Management Framework
Local authorities have a statutory duty to make provision for a library service but may	Staff (FTF)	47	45.71	46.16	40.56	30.56	ſ	ICT Policy
decide on how this is delivered.	Accommodation (Librariae)			21.01	202024	20:00		Performance Management Framework
Certain aspects of the service must he provided for free.		144	144	144	144	144		Mortforce Development Plan
Free lending of books		k- k- 1	Ē	£	-		144	Asset Manadement Plan
Free access to information		Performance Targets	Performance Targets (T) & Provisional Performance Targets (P)	nance Tarrets (P)				Main impact if indicator not
Free library membership	Performance indicator	2014/15/T) 2015/16/T)	2016/17/PN 2017/18/PN 2	2018/19/P/ 2019/20/P/	Polarity	Reporting cycle	Indicator type	
The Library Service aims to provide a modern bigh guality and cost effective service that	Number of visitors accessing the library service online	115 DDD 170 DDD	210 000		Hiah	Monthly	Business critical	Reduced untake of service
is responsive to the needs of customers. Our vision is to remain the most efficient library	Active users - neonles network terminal	5/ 500 55 000	56 000		Hich	Monthly	Business critical	Reduced uptake of service
service in London whilst continuing to achieve some of the highest customer satisfaction	% salf sarvira usaga for stock transactions	200	╋		Hich	Monthly	Outcome	Increased costs
levels.		+	+		- Hgiri Haiti	Monthly		Curtomor hordehio
	Acuve Volumeers III IIDIaries	30 200	220	+	ngin tein	Monthly	Linit cont	
		00 £316,000	100 £:346,000	100 £346,0	ußiu	MUNITINY		
	Partnership numbers	+	-	-	High	Monthly	Quality	Customer hardship
	% customer satisfaction (AKS)	78 78	78 78	78 78	High	Annual	Outcome	Reduced customer service
PARTMENTAL BUDGET AND RES		20	2016/17 Expenditure				2016/17 Income	
get Actual Budget	Budget Budget Budget							
2014/15 2014/15 2015/16 2016/	2017/18 2018/19 201		1	Employees				Concentration of the second
Expenditure 3,568 3,523 3,405 3,314	3,048 3,144 3,205						(
Employees 1,329 1,261 1,325 1,299 Dramicae 450 450 307 300	1,019 1,101 1,149			Premises				
Traincoort 402 402 400 037 038 Transnort 1 1 1 1 1 1	115 215 CO5	1						Reimbursements
Subplies & Services 576 588 465 408	416 421 429							1
3rd party payments 38 38 28 18	18 19 19	1		Transport				
nents	0 0 0	/						Customer & client receipts
Support services 689 689 696 696	696 696 696			Supplies & Services	ices			
480 490	90 490							
Revenue £'000s Final Budget Actual Budget Budget	Budget Budget Budget			and party payments	nts			Recharges
2014/15 2015/16 364 346	2018/19							
010	040			Transfer navments	*			
	0					~		Reserves
Customent actient receipts 327 280 316 316	316 346 346			Cussed sources				
Reserves				Compour services				Capital Funded
Capital FUNS			1			/	-	
Council Funded Net Budget 3,155 3,159 3,089 2,998	2,732 2,798 2,859	7		Depreciation		/)	
Capital Budget £'000s Final Budget Actual Budget Budget Budget 2016/17	Budget Budget Budget 2017/18 2018/190			Summary	Summary of major budget etc. changes	changes		
	2				2016/17			
350	Cavinde	_ ∆ctinitias _ £2k						
Re-fit		- Activities = 22N						
VVC3L Datrics Library TVC-III	-	- Duming - 2200						
	100 Savings	- Volunteer Contract - £20k						
	Savings	Savings - Reduction in Media Fund - £45k	5K					
0 0 350 200	300 0 0				2017/18			
	Savings	Savings - Introduce self-serve Libraries at off peak times - I	self-serve Libraries at off peak times - £90k					
4,000]	Savings	- Staffing - £60k	(2010)10010					
		roposal -snared Management str	nctrie - ±130K(CH0/)					
3,500 -								
3,000								
8 2,500 -					2018/19			
000,	Savings	 Letting of space for coffee sh 	op franchise in libraries -	£30k				
tr 2,000 -	Completi	Completion of Shared Library & Heritage Service Management Structure with another borough - £25k (CH68)	ervice Management Structu	re with another borough	- £25k (CH68)			
	Full ratio	nalisation of staffing structures an	id building usage with anoth	ier borough (phase 2) –	E23k (CH69)			
1.500 -								
1,000 -								
					2019/20			
CC								-
- 000								
c								
2014 2015 2016 2017	2018 2019							
Budget								

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MA	G PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Libraries		APPE	APPENDIX 6	
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk Impact	Score
Pr	Project 1	Project Title:	E-communications	Improved customer experience			
Start date End date	2015-16 2017-18	Project Details	Continue to channel shift communication through digital methods: 1. Channel shift more customers towards receiving e-mail and SMS notifications: 2. Develop social networking tools and replace current e-newsletter structure; 3. Continue to develop library website; 4. Support with channel shift as part of the Customer Contact project		7	-	Я
Pr	Project 2	Project Title:	Heritage Strategy	Improved effectiveness			
Start date	2015-16	Divicat Dataila	Promote the new Heritage Strategy and increase community participation in heritage activities.		ы	-	ę
End date	2019-20	Floject Details	Continue to draw in external funding and improve income streams.				
Pr	Project 3	Project Title:	Stock efficiency program	Improved efficiency (savings)			
Start date	2015-16	Droigot Dataile	Continue to deliver efficiencies in the way that stock is managed. Deliver media fund savings for		ę	۲	ო
End date	2017-18		2016/17 and consolidate team structure. Maximise usage of e-resources.				
Pr	Project 4	Project Title:	Children & Young People's projects	Improved customer experience			
Start date	2013-14	alinde Dodina	Complete the rollout of the universal library membership scheme for all school children and students in		ы	+	ę
End date	2017-18	Project Details	Merton.				
۴	Project 5	Project Title:	Outreach and Community Engagement plan	Improved customer experience			
Start Be	2013-14		Deliver an annual outreach plan to increase usage of libraries including the rollout of Library Connect		2	-	7
	2017-18	Project Details	(pop up library solution). Complete annual user surveys and conduct research and engagement work with under represented groups to shape services accordingly.				
4	Project 6	Project Title:	IT Projects	Improved efficiency (savings)			
Start date	2013-14		Implement new self-service technology and develop payment services online. Rollout new hall		٣	6	œ
End date	2017-18	Project Details	booking system in line with corporate systems. Implement self-service libraries at off peak times in branch libraries.		>	4	,
Pr	Project 7	Project Title:	Assisted digital support	Improved customer experience			
Start date	2013-14	Draiod Dataile	Increase volunteer numbers and skills in supporting customers with more complex IT needs. Support		2	1	2
End date	2016-17		וביניטום והופטינים סטמו פס ואסנטופן ואחוואנסיץ טופטטופעי פווט סטטא ואסמחווץ טופונטופע ועוואטער רפולפרוג skills.				
Pr	Project 8	Project Title:	Security services contract	Improved efficiency (savings)			
Start date	2015-16	Droioot Dataile	De tendered and on voing monitoine of nedormanos		ę	2	Q
End date	2018-19						
Pr	Project 9	Project Title:	Library redevelopments	Improved customer experience			
Start date	2013-14	olinda Constanto	Progress redevelopment plans for West Barnes and Donald Hope libraries. Investigate co-location		ę	2	9
End date	2017-18		opportunities with other council services and partners.				
Proj	oject 10	Project Title:	London Libraries Consortium	Improved efficiency (savings)			
Start date	2015-16	Contract Data	Work with LLC to improve systems and drive through efficiencies. Implement actions in LLC Strategy		ę	2	g
Projects	2018-19	Project Details	and procure new solution.				

					1					The O
Clir Caroline Cooper-Marbiah Cabinet Member for Adult Social C	are & Health	Anticipated demand	-	2014/15	2015/16 2015/16	2016/17	2017/18	2018/19	2019/20 A D	V D D Ge Nide Court Mice Co
Our vision for the public's health in Merton over the next five years is to s	stem the increase	Sexual health		20,201	20,554		21,243	21,667		Health & Wellbeing Strategy
in the significant inequalities in health outcomes between the East and West of Merton,	Nest of Merton,	Drugs & alcohol	4	38 Drugs/205 alcohol	452 Drugs/253 Alcot	10 TBC	TBC	TBC		urrently being re designed and will be re t
providing more equal opportunities for all residents of Merton to be heal.	Ithy.	Support to CCG	40	40% of PH staff capacity	40% of PH staff capa	city 40% of PH staff cap	acity 40% of PH staff capacity	40% of PH staff capacity	40% of PH staff capacity	
	<u> </u>	NHS Health Checks			6211		6300	TBC	TBC	Based on Ptactice list sizes which vary
Our vision for the public health team is to make health everyone's busine	ess. working with	National Child Measure Programme		Reception Cohort : 2,526	Reception Cohort : 2,610	10 Reception Cohort : 2,65	655 Reception Cohort : 2,700			
partners in the Council, Merton Clinical Commissioning Group and the v	voluntary sector to	NHS Smoking Cessation		rear o conort: z,uuo 1580	16ar o Conort: 2,012 1168	TBC TBC		COF	TBC	
increase understanding of their contribution to and involvement in prevention and in	ntion and in	Health Visiting New Birth Visit	ш s	stimated new births: 3274	Estimated new births:32:	37 Estimated new births:3	170 Estimated new births:3104	2		
		Prevention services		1119	1238	1234	1295	TBC	TBC	
Public Health services comprise		Anticipated non financial resou	rces	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Mandatory: sexual health, NHS health checks, Healthy Child 0-5 services (from	vices (from	Staff (FTE)		14.77	14.77	14.77	13.77			
October 2015), National Child Measurement Programme, Support to Cl	linical	Staff (Irainees)		-1-		7.7	7-	-1-	-1	
Continuesioning groups, and assurance or nearly prepared • Universal: Smoking cessation, drugs and alcohol, obesity		Fight quality data for JSNA and Joint	projects	B/II	PII	11/4	11/4	11/4	11/1	
Other				Performance Tarde	ts (T) & Provisional Perfo	erformance Tardets (P)				Main immad if indicator not
		Performance indicator	20	14/15/T) 2015/16/T)		VP1 2018/19/P1 2019/2	O(P) Polarity	Reporting cycle	Indicator type	
		Chlamvdia diagnosis		2200 2200	2300 2300	2300	High	Quarterly	Output	Failure to meet PHOF target
	1	Late diagnosis of HIV rate	,	13.2% 42%	+	+	Low	Annual	Outcome	Failure to meet PHOF target
	1	Successful completion of drug treatme	ant (TBC)	52% 54.2%	TBC TBC	TBC				
	S	signed Memo Of Understanding (MOU) with	014-15		F					
	1	% NHS health checks uptake of those offered service				700	Hich	Quarterly	Outburt	Increased prevalence of
			+	%.n.on %.n.on	+	+	64% ייושיי	dimine a	nupur	cardiovascular diseases,
		% excess weight in children age 4-5	years	TBC TBC	TBC TBC		Low	Annual	Outcome	increased prevalence of folig- term conditions
		% excess weight in children age 10 -	11 years	TRC TRC	TRC TRC		Low	Annua	Outcome	Increased prevalence of long-
				+	+					term conditions
		Number of successful 4-week smoking quits	ng quits	790 584	TBC TBC		High	Quarterly	Outcome	Increase prevalence or lung cancer, heart disease and COPD
		NEW: % New birth visits undertaken in under 15 days	nder 15 days	TBC TBC	TBC TBC		-	Quarterly	Outcome	
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	% of participation in National Child Measurement Pr	ogramme				High	Annual	Outcome	
DEPARTMENTAL RUDGET AND RESOLIRCES			,			-	,=			
t Actural	ŀ	Dudgot		•	zuriori / Expenditure	e			ZU16/1/ Income	
Revenue £'000s 2014/15 2014/15 2015/16	6 2016/17	2017/18 2018/19 2019/20				Employees		1		
16	47	97 12.497							(	Government grants
993 858		1,142								
Premises 2 1	2	2 2 2				Fremises				a jasebo rossossa sebo
Transport 2 2 2	2 2	2 2 2			-					Keimbursements
Supplies & Services 5,31/ 5,41/ 4, 3rd party payments 3,628 4	,/21 4,13/ 155 7.043	4,13/ 4,13/ 4,13/ 7.043 7.043 7.043				Transport				
Transfer payments 0,000 0,020 4,	0 0									Customer & client receipts
Support services 110 110	172 172	172 172 172				Supplies	Supplies & Services			
0	0	0								
Revenue £'000s Final Budget Actual Budget	f Budget	Budget Budget Budget				3rd part	In the second			Recharges
CI14/102	Ę	6L/9L07	-							
Government grants 9,236 9,236 9.	.236 12,188	12,49/ 12,49/ 12,49/ 12,49/ 12,188 12,188 12,188				Transfer	Transfer payments			
Reimbursements 491 415	491 309	309 309 309								
Customer & client receipts Recharges				)		Support services	services			
Reserves 365				/				/		Capital Funded
				/	1	Depreciation	ation		1	
0	\$20	0 0								
Capital Budget £'000s Final Budget Actual Budget	t Budget	Budget Budget Budget				Sum	Summary of major budget etc. changes	. changes		
2014/15 2014/15	+	2018/19					2016/17			
							2016/17			
			Dependent on Gov	ernment grant, to be o	confirmed (?Ring Fence	e, plus ?recurrent 6.2% sa	vings targets - to be confirmed i	1 Spending review 2015)		
			Council savings tar Re-specification an	gets of £400k (For con d re-procurement of t	tribution to CSF) wo large Public Health	services , contracts to sta	rt during 2016/17 (integrated h	althy lifestyles and weight	management: substance misi	council savings targets or 400k (From controbution to C.S.H) Council savings and re-procuration to the services, contracts to start during 2016/17 (Interrated health) lifest/ides and weight management: substance misuse services); procurement process
			will include target:	setting with the succes	ssful bidder. New contr	act for Healthy Child 0-19	and CASH services to start 201	/17.		
			New DPH starts in	early 2016, and it has	been agreed corporate	ely that revision of the Pu	olic Health TOM is on hold until	che new DPH is in post, It m	ay therefore make sense to a	align the Service Plan with this process,
			Full year Budget of	New Health Visiting s	ervice (£2.952m) inclu	ded in the budgets (Respo	onsibillity transferred ion 1st Oc	2015)		
0	0	0 0 0					2017/18			
			Dependent on Gov	Dependent on Government grant, to be confirmed	confirmed					
400 ]			Council savings tar	gets of £600k (For con	tribution to C&H)					
350 -										
/										
300 -										
							2018/10			
1005 250 -			Denendent on Gov	ernment grant to he	confirmed		£1/01/07			
£'00 -			Recurrent council:	savings of £1 million (	Recurrent council savings of £1 million (£400k CSF & £600k C&H)	2H)				
150 -										
100 -							2010/20			
			Denendent on Gov	ernment grant to he	confirmed		17/61 17			
50 -			Recurrent council:	savings of £1 million (	Recurrent council savings of £1 million (£400k CSF & £600k C&H)	2H)				
-										
2014 2015 2016	2017	2018 2019								
1a6bng	Actual	ctual								
			-							

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			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Bblio U.o.dkb	AUM OF 10 OVER THE FOUR YEAR PERIOD			
						NUIA 0 Risk	
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Impact	Score
Pro	Project 1	Project Title:	Integrated sexual health service	Select one major benefit			
Start date End date	2014-15 2016-17	Project Details:	Commissioning an integrated tier 2 sexual health service which incorporates existing provision in Contraceptive and Sexual Health (CaSH) and extends this provision to tier 2 testing and treatment of sexually transmitted infections. This service would be commissioned on a Payment by Results or tariff basis and allowing for cross-charging of non-Merton residents.		n	n	o
Pro	Project 2	Project Title:	Embedding Chlamydia screening programme	Select one major benefit			
Start date	2014-15	Decised Detector	To move from a separately commissioned service to embedding Chlamydia screening into existing communications and a separately commissioned service to embedding Chlamydia screening into existing		n	2	9
End date	2015-16	Project Details.	primary care services - on-s, maturitized sis, caon, mess services will intermate responsibility for meeting the diagnostic target for Chamydia which is a PHOF indicator.				
Pro	Project 3	Project Title:	Review of local HIV services	Select one major benefit			
Start date	2014-15		Analyse local need in relation to HIV, review existing services which are funded through pan-London and South London partnerships to ensure they are fit for purpose and meet local need, and increase		ę	e	6
End date	2015-16	Project Details:	HIV testing in the community. Re-commission HIV prevention and support services to more effectively meet the changing needs relating to HIV and late diagnosis.				
Pro	Project 4	Project Title:	Integrated Health Improvement service (LiveWell)	Select one major benefit			
Start date	2015-2016	interfactor	This evidence based service covers health improvement, stop smoking, tier 2 weight management for		2	-	2
End date	2017-2018	Project Details:	acults, uer o weight management or acults, uer z weight management or chiloten and training for front line workers. It is currently being procured and will start mobilisation in January.				
Pro	roject 5	Project Title:	Prevention	Select one major benefit			
Start Be	2014-15		Public Health work with a range of partners on the prevention agenda, ranging from the direct commissioning of programmes e.g. Live/Vell to the influencing of local policy to create an environment		2	<del>.</del>	2
	2014-15	Project Details:	that supports healthy choices e.g. alcohol licensing policy. Work from across the council e.g. the contract to manage the boroughs leisure centres, complements the public health led activity and has an important role to play in reducing the stark health inequalities between east and west Merton.				
9 Project 6	ject 6	Project Title:	Transition of responsibility for Health Visiting Service to Local Authority	Select one major benefit			
Start date		Project Details:	Responsibility for Health Visiting Services are due to transfer from NHS England to LB Merton in April 2015. Project required to manage transition, including establishment of Task group; agreeing vision for		0	0	0
End date			health Visiting and Early Years; developing Project Plan with key timelines; participation in pan- London transition programme.				
Pro	Project 7	Project Title:	National Child Measurement Programme	Select one major benefit			
Start date		Decised Detector	Children aged reception year and Year 6 are weighed and measured and schools that are identified		0	0	0
End date			את ומוצר התהופרה או מתועדת אוס מדיכטיטיאפוני או טביכי מדי ומצוגים שניים או אפטור המופעיו ובו dasses for families.				
Pro	Project 8	Project Title:	NHS Health Checks	Select one major benefit			
Start date	2013/14	Droiact Dataile:	People aged 40 -74 with no known heart disease (or other specified conditions) are offered an NHS		7	7	4
End date			Health Checks every five years to detect early signs of heart disease and risk factors.				
Pro	Project 9	Project Title:	Substance Misuse Prevention and Treatment	Select one major benefit			
Start date	2015/16		The substance misuse service is being redesigned in partnership with Merton CCG to cover the entire		ę	ę	თ
End date	2017/2018	Project Details:	partneway trom prevention to treatment. The service will include a component of shared care that, over time, will provide a more cost effective and local service to residents.				
Proj	Project 10	Project Title:	Support to Merton Clinical Commissioning Group	Select one major benefit			
Start date End date		Project Details:	Public Health is required to provide up to forty per cent of its staff capacity to support the work of the MCCG. Public Health staff participate in 5 of the 6 work streams that represent MCCG priorities, providing data analysis, needs assessment and evidence of best practice.		0	0	0

### **Corporate Services**

Business Improvement			Planning A	ssumptions			4	APPRENUM Atronogies your
CIIr Mark Allison Cabinet Member for Finance	Anticipated demand	2014/15	2	2	2017/18	2018/19	2019/20	service contributes to
Enter a brief description of your main activities and objectives below	Core service request (days)	4493	4023	3555	3355	3355	3355	Customer Services Strategy
- Operate as a Centre of Excellence for Project and Programme Management (PPM), raising	Support for continuous/bus		880	880	880	880	1350 880	Capital Programme
the capacity of the organisation to consistently plan and deliver projects/programmes successfully.	Project/Programmes	11 FTE		19 FTE	0 FTE	0 FTE	0 FTE	Children & Young person's Plan
<ul> <li>Support DMI is to entroped a current or continuous business implovement writim the organisation through the provision of tools, techniques, advice and support — including but not limited to lean.</li> </ul>	an Anticipated non financial resour	ces 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
- Manage and veriver autoc Frigeous and Fright and Merton Improvement Board.	Staff -Magt & Programme Office (FTE)		6.46	4.5	2.5	2.5	2.5	
<ul> <li>I hrough the Programme Management Office (PMO), ensure that the corporate improvement portfolio is directed and monitored through DMTs. MIB and CMT so that resources.</li> </ul>	ff - Business Systems Team (FTE)	56	25	52	20	20	20	
dependencies, risks and issues are managed effectively and benefits – aligned to organisational objectives (especially LBC 2020) are realised.	Starr - Programmes and projects (inxed term) Apprentices	2	0	<u>6</u> 0	0	0	0	
Ensure change is effectively managed across the organisation and strong change management choices and methodocies are embedded within immoviement projects and	Dorformanaa indiantaa	Performar	Performance Targets (T) & Provisional Performance Targets (P)	Performance Targets (P)	- Consider	Donocting and	Indicator tuno	Main impact if indicator not
nanagement principies and memoryles are emperated within improvement projects and programmes.	i î î î î î î î î î î î î î î î î î î î	2014/15(T) 20	5(T) 2016/17(P) 20	2018/19(P) 20	POMILIY			met
- vork with outsinesses and local to establish – under the direction of CML – the suaregy for the an associated implementation plan and manage its delivery.	Systems availability	95%	97% 98% 99%	66 66%	нди	Monthly	Business critical	Reduced service delivery
<ul> <li>Lead and coordinate the Technical Design Authority (TDA), ensuring the organisation takes i coordinated and planned approach to systems implementation that complies with and drives</li> </ul>								
agreed corporate strategy, standards and supportability Proactively advise husinesses of onordunities to exploit emerging technologies and to								
Investment advise businesses of opportantice to explore introging existing systems investments for improved business efficiency and service.								
<ul> <li>Frowne support to the unsultess for operational and maintenance retared tasks for approximation including upgrades, housekeeping, periodic scheduled tasks and batch processing, thus</li> </ul>	<u>0</u>							
sustaining business continuity, availability, performance, and capability of the systems.								
EPARTMENTAL BUDGET AND RES	ES		2016/17 Expenditure				2016/17 Income	
Revenue £'000s Final Budget Actual Budget Budget	t Budget Budget Budget			2				
3,554 3,649 5,196	198 2017/10 2010/13 3,163 2,494			- Construction			_	
3,576				ess/ovint	60A			Covernment grants
Transport 3 1 3	3 3 4 4							
Supplies & Services 860 791 1,230 1, 24 societ summaries	,034 1,050 1,063 1,078							
Support services 323 476 386	386 386 386 386		/	Transport Su	Supples & Services			
			-					Incustomer & client receipts
Revenue £1000s Final Budget Actual Budget Budget 2016/17 2014/15 2014/15 2015/16 2016/17	t Budget Budget Budget 2013/18 2013/20							
2,722 3,433 2,924	954 2,954 2,954			Srd party psyments	port services			
Government of the second of th								
Customer Adjent receipts 84 133 84 Recharmed 2 543 3 280 2 840 2	114 114 114 114 840 2.840 2.840 2.840							Reserves
		7		Depreciation		/		
ed Net Budget 832 215 2,272	544         209         (460)         (445)							
Canifal Burdnet F1000s Final Budget Actual Budget Budget	t Budget Budget Budget			Simmal	Summary of major hudget etc changes	chandes		
2014/15 2014/15 2015/16 790	2017/18 2018/19			20111110	y ur major buuget etc 2016/17	culariges		
	100 42	Reorganisation of systems	systems development and support arrangements CS63 £88k	arrandements CS63 £88				
me 7	Iding	CSD37 PO Restructure 64k	k K		;			
124		CSD38 Reduction in hardv	vare/software costs 5k	č				
Keplace Social Care System 226 686 Electronic Accet Management 100	Outstanding	CSD40 Additional income	ss systems team restructu from Gazetteer 30k	re ouk				
d PP related Projects	250 75 75	CSD41 Consolidation of sy	stems support 20k					
	400							
0 350 2,672	550 175 442 190				2017/18			
2,500		Reorganisation of systems development and support arrangements CS63 E74k, CSD42 Restructure functions, delete 1 AD and other elements of management 170k CSC15-08 Straffing support savings 13k	: development and support ons, delete 1 AD and other rt savings 13k	arrangements CS63 £74 elements of managemen	k. t 170k			
2,000 -								
1,500 -								
					2018/19			
£.0002		CS2015-01 Rationalisation	CS2015-01 Rationalisation of IT systems, removal of support for some systems 3k CS20145-07 Eventration of salary increasion 16k	support for some system				
500 -			alary protection rok					
•								
0 2014 2015 2016 2017	2018 2019				2010/20			
-200 -					07/207			
Budget	Actual							

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT)	VG PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
				ement			
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood	Impact	Score
Pr	Project 1	Project Title:	Customer Contact programme	Select one major benefit			
Start date End date	01/04/2013 31/09/2016	Project Details:	Lead and deliver CC programme; to deliver improvements (technology and service redesign) set out in CC Strategy.	The programme is part of the move to a 21st Century organisation, with technology that supports a more comprehensive and cohesive service to customers and recognises the new, modern ways in which they wish to access services. Through channel shift and a reduction in avoidable contact/failure demand we expect the programme to support and enable the achievement of savings and efficiencies within individual expects.	7	р	4
P	Proiect 2	Proiect Title:	Electronic document and records management system	Select one major benefit	T		
Start date	01/04/2013			, EDRMS will enable flavible and remote working more efficient and roct effective storage and retrieval of	ę	2	Q
End date	31/07/2016	Project Details:	Locare and improvident a representation of postantial and a strate results representation working and customer Contact.	documentation.	•	I	•
Pr	Project 3	Project Title:	Social Care Information System	Select one major benefit			
Start date	01/06/2014		Procure and implement a Social Care Information system to support adults social and children and	A fit for purpose system that supports efficient business practices and care management now and into the	<del>.</del>	ę	ę
End date	30/03/2016	Project Details:		future			
Pr	Project 4	Project Title:	Data Labelling System	Select one major benefit			
Start date	01/06/2014		Introduce technology to automatically and retrospectively assess and protectively mark (for security)	ra series estad esta la defensa estadore estadores en estadores estadores estadores estadores estadores estado	2	<del></del>	2
End date	TBC	Project Details:		Ensures compriance with registative requirements on caregorisation and storage of data and information.			
F	roject 5	Project Title:	SCIS Phase 2	Select one major benefit			
Start Be	01/04/2016				•	ç	¢
	TBC	Project Details:	Expand the new SCIS solution into other business areas and develop integration with EURINS and the new SCIS solutions. Customer Contact solutions.	A fit for purpose system that supports efficient business practices and care management now and into the future	_	N	N
3	troiact 6	Droiact Titla	EAMS	Selart one maior henefit	T		
b			2005				
Start date	01/01/2015	Project Details:	Reprocure and implement the councit's Asset Management solution and ensure end-to-end channel	A fit for purpose system that supports channel shift and end-to-end process improvement	-	7	7
End date	TBC						
Pr	Project 7	Project Title:	MADI	Select one major benefit			
Start date	01/07/2015	Distant Dataila	stablishing arrangements for the ongoing		-	7	2
End date	31/09/16			רמאטוונוא רמו מרכפא מות וונפומרי אתו לפתאמונו תמומ וס מרוובאב תוווויוב ובליחו ווולי			
Pr	Project 8	Project Title:		Select one major benefit			
Start date							0
End date		Project Details.					
Pr	Project 9	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
Pre	Project 10	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
							1

Corporate Governance Clir Mark Allison Cabinet Member for Finance	Anticipated demand		2014/15	Planning Assumptions 2015/16	umptions 2016/17	2017/18	2018/19	2019/20	APPENDIX 6 The Corporate strategies your service contributes to
Enter a brief description of vour main activities and objectives helow	Residents		208.822	211569	214 229	216 806			Corp Equality Scheme
Corporate Governance is made up of 7 core services:	Officers		4081						Customer Services Strategy
Information Governance - manages complaints, MP & Member enquiries, Freedom of Information	Councillors		60	60	60	60			agement Str
requests, ensuring organisational compliance with Data Protection Act and the Transparency agenda, including maintaining the Publication Scheme. Also provides the Local Land Charges									Information Governance Policy
function.	Anticipated non financial resources	urces	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Corp Procurement Strategy
4	Staff (FTE)		47	39.05	33.7 (excl. Invest&audit	32.7 (exd. Invest&audit)	30.7	30.7 P	erformance Management Framework
Democracy Services - maintains independent scrutiny function, support to Councillors and Mayor &	Select anticipated resources	s							Select Strategy delivery
ensures council has robust decision making arrangements.	Staff - Election		006	800	800	800			Central Government
Electoral Services - maintains registers of electors whilst managing the move to individual electoral	Staff - Canvas		150	150	150	150			
registration, administers elections & referendums and undertakes boundary & electoral reviews.	Performance indicator		Performance Targ	ets (T) & Prov	formance Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
There is also the shared Legal service with the London Borough of Richmond, which has its own	Audit actions implemented by agre	eed date	(1)91/G107 (1)G1/H107 %Ub %Ub	2016/1/(P) 201//18(P) 90% 90%	(H) 2018/18(H) 2018/20(H)	Hinh	Quarterly	Business critical	Increased fraud
	stp	u	~ %			Hgh	Quarterly	Business critical	Increased fraud
Corporate Governance attends the shared Audit Investigations service hosted by Richmoned and	Complaints - dealt with in time	e				Hgh	Monthly		Reduced customer service
Weitdswolltri	Complaints progressed to stage	je 2	8% 8%			High	Quarterly	Perception	Reduced customer service
Internal Audit and Investigations- are an outsrourced servcice. Investigaitons covered under SWLFP and Internal Audit by SWLAP (covering Merton, kingston and richmond- & sutton from 1st April 2016) They —	FOI requests - dealt with in time	ne	-	+		High	Monthly	Perception	Reduced customer service
provide independent, objective appraisal of risk management, governance & internal control processes and	FOI requests answered in full		85% 85%			High	Monthly	Perception	Government intervention
Iradu Tiss including plainted & unplainted aduits, investigates anegatoris of poor control and connects of interest. Co-ordinates the Annual Governance Statement. Reviews and updates anti fraud polices. Reports honc rizartie/weak controtte the mamuket	Number of supplementary agendas issued Ombudsman complaints answered in time	s issued	26 24 90% 90%	22 20 90% 90%		Low Hiah	Quarterly Monthly	Quality Perception	Rework Government intervention
			$\vdash$	$\vdash$		, ,	,	-	
DEPARTMENTAL BUDGET AND RE	- -			2016/17 Expenditure	0			2016/17 Income	
Revenue £'000s Final Budget Actual Budget Budget 2014/15 2015/16 2016/17	Budget Budget Budget 2019/20			1					
4,303 4,027 3,789	69 3,526	8			Employees				Government grants
Employees 2,302 2,376 2,289 2,240	2,127 2,067 2,06								
26 30 23	24 24 2	14			Premises				Reimbursements
Supplies & Services 1,259 1,158 1,123 1,069 3rd narty navments	1,065 1,081 1,09	7			Transact				
Support services 703 452 352 352	352 352 35	10							Customer & dient receipts
					E.meline 2 Co.				
Revenue £'000s         Final Budget         Actual         Budget         Budget           2014/15         2014/15         2015/16         2016/17	Budget Budget Budget 2017/18 2018/19 2019/20				month and the second seco	VICes			■Recharges
2,539 2,418 2,019	018 2,018				and party payments	ients			
rams 202 181 99 nts 59 105 99		6							Reserves
Custome & 213 289 54 54 54 843 Recharge	54 54 54 54 1 866 1 866	4			Support servic	8			
000011 000011 000011	000-								Capital Funded
Capital Funded Council Minded Net Budget 1,764 1,609 1,770 1,667	1,551 1,507 1,524	4	/		Depreciation		/		
Capital Budget E'000s Final Budget Actual Budget Budget	Budget Budget Budget 2017/18 2018/19				Summar	Summary of major budget etc changes	changes		
01/01/07	6110107	_				2016/17			
		CSD44 Stop wel CSD45 Share au	o casting meetings, r idit and investigation	emove scrutiny support service 60k	CSD44 Stop web casting meetings, remove scrutiny support fund and other supplies 35k CSD45 Share audit and investigation service 60k	55k			
		- -	)						
		-							
0 0	0 0	0				2017/18			
2,000 ]		CSD43 Share F	OI and information g	CSD43 Share FOI and information governance policy £40k					
		CSD45 Share a	udit and investigation	1 service 20k vice 40k					
		CS2015-14 Sha	red audit service 33						
1,500 -									
						0148140			
\$00		COD43 Chora	OI and Information (	Concession action 40k		2010/12			
£0 -		CS2015-06 Dele	ete auditor post and 1	CS2015-06 Delete auditor post and fees 50k					
500 -						2019/20			
						2010120			
0 2014 2015 2016 2017	2018 2019								
Budget									

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MA	5 PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Corporate Governance	e.	APPE	APPENDIX 6	
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk Impact	Score
Pr	Project 1	Project Title:	2013/17 Implement individual electoral registration	Select one major benefit			
Start date End date	01/04/2013 31/12/2016	Project Details:	Introduce new system of Individual Electoral Registration by implementing new processes to register residents, whilst undertaking data matching and public awareness strategies to seek to maximise the accuracy and completeness of the register of electors.		ы	n	o
Pr	Project 2	Project Title:	2013/17 Administer statutory elections, referendums and ballots.	Select one major benefit			
Start date	01/04/2013		Administer GLA elections in 2016, and European Referendum before the end of 2017, plus		n	n	თ
End date	31/03/2017	Project Details:	Wimbledon BID ballot in 2016, together with any other referendums and ballots that may be required.				
Pr	Project 3	Project Title:	Committee report workflow	Select one major benefit			
Start date	01/06/2014	Droiant Dataile:	To improve workflow through implementation of features within new software system. Will enable report authors to submit electronically, receive deadline reminders and get legal and finance		ы	-	р
End date	01/10/2017		comments as well as sign off by Directors and Cabinet Members. 2015/16 rolled out to Cabinet and Council. 2016/17 rollout to other committees.				
Pr	Project 4	Project Title:	Scrutiny Improvement Programme	Select one major benefit			
Start date	01/04/2014		To continue to improve effectiveness and impact of the scrutiny function and to engage new		2	-	2
End date	31/03/2018	Project Details:	councilions in scrutiny activities. Friogramme comprises objectives and actions agreed by the Overvieww and Scrutiny Commission each year when it receives the Annual Member Survey.				
F	Project 5	Project Title:	LLC service delivery	Select one major benefit			
Start	01/04/2014	Droiord Dataile:	للمنبقمين مؤلالال مصافحه فالاسماد فاصمحطمط مم مطافعهما فليحطفنه		ę	-	ę
	31/03/2016		ואפוטא טו דרט פט אופי מפוגעט לי מלאטו פטון טו ופטיטופן מו ממיקט				
2	C Project 6	Project Title:		Select one major benefit			
Start date		Droiord Dataile:					0
End date							
Pr	Project 7	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
Pr	Project 8	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
							1

The Corporate strategies your	service contributes to	Customer Services Strategy	Homelessness Strategy	Medium Term Financial Strategy	Social Inclusion Strategy				-	Main impact if indicator not	l oss of income	Reputational risk	Loss of income	Loss of Income Doducod curctomor convico	Loss of income	Reduced customer service	Reduced uptake of service Customer hardship	Customer hardship			Government grants		Reimbursements			Customer & client receipts		Recharges		Reserves		Capital Funded																·					
	2019/20					2019/20				Indicator type	Outrome	Perception	Business critical	Business critical Demonstration	Business critical	Business critical	Perception Business critical	Business critical	2016/17 Income			/			1							1	1					231k															
	2018/19	14,000	400,000	70,000	85,000	2018/19	4.001			Reporting cycle	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly															/		cilaliyes			tionary relief payments			5k												
	2017/18	14,000	450,000	80,000	83,000	2017/18	1-00-1			Polarity	Hinh	High	High	High	Hiah	High	High I ow	Low									ices		nts					an and a state of a state of a	ounnary or major puuget etc ciranges 2016/17	110104		16 reduction in dicret	n, Experian) 41k		stant post , 32k and 25	2017/18		ts / 3K			2018/19				2019/20		
ptions	2016/17	15,000	500,000	85,000	83,000	2016/17	4.401			Targ	2010/19(P) 2019/20(P)	92%	97.50%	91.25%	450 000	60,000	74.37% 11 davs	21 days	-		Employees		Premises		Transport		Supplies & Services		3rd party payments		Support services		Depreciation		ounniary c			CS12 and CS13). CSD	CSD9, 10 and 11 Savings from system savings (E-capture, Risk based verification, Experian) 41k CSD14 Reduction in one Revenues Officer nost 30k		eCommunication Assis			CSD17 Reduce marketing budget, increase self service and reduce designer costs 7.3k CS2015-04 Increase in registrars' income 25k									
Planning Assumptions	2015/16	16.000	600,000	000'06	83,000	2015/16	0.041			Performance Targets (T) & Provisional Performance	500, 500, 500, 500, 500, 500, 500, 500,	92% 92%	97 50% 97 50%	91.25% 91.25%	415 000 425 000	$\mathbb{H}$	74.37% 74.37% 11 dave 11 dave	21 days 21 days			(								1							101	uri services ruk review 30k	yments 81k (to replace	tem savings (E-capture s Officer post 30k		n in costs and delete or		r post £109k	increase self service a ncome 25k									
	2014/15	16,000	600,000	100,000	82,500	2014/15	-+0.+	,			(1)01/2007 (1)01/2007	92% 92%	97 25% 97 50%	,e ,	415 000 400 000		84% 74.37% 11 davs	21 days															/			المتعالية المتعاطية والمسترجع والمسترجع والمسترجع والمسترجع والمسترجع والمسترجع والمسترجع والمسترجع والمسترج	tidering or cash collections of customer services	n discretionary relief pay	nd 11 Savings from sys uction in one Revenues	ease in court costs 40k	19 My Merton reduction		ion of Assistant Directo	tuce marketing budget, Increase in registrars' i	>			CSD19 My Merton savings 49k					
	Anticipated demand	Benefit/Council Tax support claimants	Telephone callers	Face to face customers	uncil tax	Anticipated non financial resources				Performance indicator	% of Merton Bailiff files paid in full (avenation & misc dabt)	% of positive and neutr	Business Rates collected	Council Lax Collected	Income from events (Marriages. Civil Partnerships etc)	Number of on-line transactions	Successful website visits Time taken to process Housing Benefit COC	Time taken to process new Housing Benefit claims		Budget Budget Budget	279 8,259	4,829		996 969 991		-	U Budget Budget	2018/19	6,420 6,420 6,420 1.302 1.302 1.302	970 970 970 970 970	2,184 2,184 2,184 1,964 1,964 1,964		1,858 1,839 1,868	Budget Bud	2018/19		C339 Impa	Reduction in	CSD9, 10 a	CSD15 Incr	CSD18 and CSD18 and	0 0 0	CS60 Delet	CSD1/ Kec CS2015-04				CSD19 My				 2018 2019	5
Customer Services	CIIr Mark Allison Cabinet Member for Finance	Enter a brief description of your main activities and objectives below		There are 5 core services:	.ocal laxation - responsible for Council 1ax & Business Rates collection, Debt recovery & ailiff collection services: - this includes a shared bailiff service with Sutton Council	tousing Benefit - responsible for administering housing and council tax benefit schemes &	lecton Link - first point of contact for most council customers & visitors, through either face to	face or via telephone - also provide Translation Services & Concessionary Travel Schemes; Registrars - responsible for registration of births & deaths, marriages & civil partnerships,	titzenship ceremonies & nationality services; ommunications - resonasible for protection and enhancion the reputation of Merton Council:	romoting Merton as a good place to live, work and learn; ensuring residents know about and	ave access to services; ensuring the community is able to have a say in the council decisions; Independential council staff so they understand the direction of the council and are committed to	utting customers at the heart of all they do.	ront line service for Universal Credit - local authorities will be responsible for delivering	is anticipated that this new service will be delivered within this service plan period but details	re vague due to the uncertainty of the rol-out of the scheme. It is also unclear how the roll out	T Universal Gredit will impact on the Housing Benefit caseload and workload			EPARTMENTAL BUDGET AND RES	Revenue £'000s Final Budget Actual Budget Budget Budget 2014/15 2014/15 2014/15 2014/17	9,662 8,991	5,089 5,433 5,113	2 10 20	Insport 03 03 04 03 03 04 03 03 04 03 04 03 04 03 04 03 04 03 04 05 05 05 05 05 05 05 05 05 05 05 05 05	ayments 577 449 458	ces 2,089 2,113 1,910 1	Periodiation Final Budget Actual Budget Budget	2014/15 2014/15 2015/16	ants 1,743 1,	930 1,342 930	stom 2, 184 1, 93/ 2, 184 2, 184 2, 184 2, 184 2, 184 2, 184 2, 184 2, 184 2, 184 2, 1964 1, 964 1, 964 1, 964		capital Funded Council Funded 2,371 2,715 2,394 2,036	Final Budget Actual Budget	2014/15							0 0 0 0	:	s,uuu ]	•	2,500 -	 2,000 -	÷.000	1,500 -		500 -	0 2014 2015 2016 2017	Budget

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - M	6 PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
				S			
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood	Impact	Score
Ρ	Project 1	Project Title:	Customer Service review	Select one major benefit			
Start date	01/04/2013	Proiect Details:	As part of the implementation of the customer contact electronic solution processes and resourcing		3	7	Q
End date	31/03/2015		will be reviewed				
Pr	Project 2	Project Title:	Improve access to on-line services	Select one major benefit			
Start date	01/04/2013	Droioot Dotaile.	Maintain successful visits to the website target at 83%,, improve the look and feel of the website, implement the recommendations of the curchard scaling and the continue of the curchard scaling and the curchard scaling a		2	7	4
End date	31/03/2016	riojeci Detalis.	inprementation commentations of the descenter services review, increase uptake of online transactions.				
Pr	Project 3	Project Title:	Council Tax support scheme	Select one major benefit			
Start date	01/04/2013	Droiant Dataile.	During 14/15 options for a revised scheme will be reviewed for Council decision and possible		7	-	ы
End date	31/03/2016		implementation for 15/16				
Pr	Project 4	Project Title:	Implement and review Welfare Assistance Scheme	Select one major benefit			
Start date	01/04/2013		A review of the scheme will be undertaken during 2014/15, however, there is currently uncertainty		2	<del></del>	2
End date	31/03/2015	Project Details:	regarding future funding from 15/16				
۴	Project 5	Project Title:	Appoint a medical examiner	Select one major benefit			
Start Be	01/04/2014		The Council will need to annoint a medical examiner for renistration of deaths. This will be achieved		2	7	4
	31/12/2014	Project Details:	through the sharing of another boroughs recruitment and appointment.				
<u>4</u>	Project 6	Project Title:	Local Support Services	Select one major benefit			
Start date	01/04/2014	Proiect Details:	In line with implementation and roll out of Universal Credit local authorities have been asked to norvide a finnt line solution for those customers than cannot access and claim on-line. This service		2	2	4
End date	31/03/2016		may be multi agency and include Job Centre Plus, volumarty sector and neighbouring authorities				
Pr	Project 7	Project Title:	Review Debt Collection Processes	Select one major benefit			
Start date	01/06/2015	Distinct Details:	With the implementation of the new Financial management computer systems a review of the existing		e	2	9
End date	01/04/2016		debt collection processes will be undertaken as part of the system implementation.				
Pr	Project 8	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
Pr	Project 9	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
Pre	Project 10	Project Title:		Select one major benefit			
Start date		- - - - - -					0
End date		Project Details:					
			-				1

APPENDIX 6 The Corporate strategies your service contributes to Workforce Development Plan Economic Development Plan Workforce Development Plan	Main impact if indicator not	Increased costs	Poor decision making	Poor decision making			Government grants	Reimbursements	Customer & client receipts			Reserves	Capital Funded											
2019/20 2019/20	Indicator type	Outcome	Outcome	Outcome		2016/17 Income																		
2018/19 4.000 140 35 2018/19	Reporting cycle	Monthly	Annual	Quarterly											changes									
2017/18 4.200 150 4.4 2017/18	Polarity	Low	Low High	High						loes	ints				Summary of major budget etc changes 2016/17				2017/18		81/81/02	2019/20		
nptions 2016/17 2/400 160 4.1.4 2/16/17 2016/17	ormance Targ	2018/19(P) 2019/20(P) 86 	98%	83%		Employee		Premises	Transport	Supplies & Services	3rd party payments	Support services	Depreciation			t amme 40k		ign programme.		ick service) £152k	R advisory work 140k			
Planning Assumptions 2015/16 4,400 160 83.5 2015/16	ts (T) & Provi	2010	8 / 98% 98% 98%	$\left  \cdot \right $		2016/17 Expenditure	(									CS49 Introduction of new application tracking system 10k CS50 Occupational Health & Employee Assistance programme 40k	pport 5k,	CSD35 L&D Budget 18k HR staffing savings deferred to 2018/19 due to HR redesign programme		CS75 Review of COT staffing 58k CSD30 Schools COT support (delivery of schools buy-back service) £152k CSD34 L&D Admin Support 18k CSD35 L&D Budget 134k	CS48 Further rationalisaton of HR services 130k CS51 HR Transactions including COT 90k CS49 HR Business Partners - Further consolidation of HR advisory work 140k CSD17 COT Review 38k CSD29 Recruitment and DBS review 50k			
2014/15 4,400 160 45,4 2014/15	mance	2014/15(1) 2015/16(1) 90 90 7	8 8 98% 98%	$\left  \cdot \right $												luction of new applicati pational Health & Empl	w of L&D spend 69k iew of HR business su	) Budget 18k savings deferred to 20		w of COT starfing 58k rools COT support (del Admin Support 18k D Budget 134k	er rationalisaton of HR ransactions including ( usiness Partners - Fur T Review 38k sruitment and DBS revi			
mand oll, advice, L&D, EAP etc appointed intes in 15/16) mices in 15/16) resources resources	resources dicator	9	sickness, excluaing schools mpleted	atisfaction		Budget 2019/20	2,434 1,486	16	217 236	Budget	2019/20 3,303	20 721	2,562 (869)	[200]	Budget 2019/20	CS50 Occul	CSD32 Revie CSD32 Rev	CSD35 L&C HR staffing	0	CS75 Revie CSD30 Scr CSD34 L&L CSD34 L&L CSD35 L&L	CS48 Furth CS48 Furth CS51 HR T CS49 HR B CS017 CO CSD17 CO CSD29 Rec			
Artiticipated demand Employees in Merton for HR, payroll, advice, L&D. New recurlis to be appointed H RF (ciled 40 apprentices in 15/16) Anticipated non financial resources Select anticipated resources Select anticipated resources Select anticipated resources	Select anticipated resources Performance indicator		le number of working days lost to sickness, excluding schools % Appraisals completed	% Members L&D satisfaction		Budget 2018/19	<b>55 2,420</b> 122 1,480	15 15 0	211 214 228 232 490	Budget	2018/19 303 3,303	20 20 721 721	2,562 2,562 2,562 (448) (883)	1000) 101	Budget 2018/19				0		2019		I	
			Average			RESOURCES Budget Budget 2016/17 2017/18	<b>3,298</b> 2,372	15	208 224	Budget	51	20 569	2,562	141	Budget Budget 2016/17 2017/18				0		2017 2018	/		Actual
Human Resources Human Resources CILr Mark Allison Cabinet Member for Finance Enter a brief description of your main activities and objectives below fiective popen emagement across the organisation through development tratecyr/TOM people Mayer trategrory TOM people Mayer and maintain efficient HR transactions for recruitment, induction, employ formance management agress the Council R metrics, analyse people-related proprise actions HR metrics, analyse people-related proper and systems to support effective people					DEDADTMENTAL DUDGET AND DESCUDES	Actual Budget AND 2014/15 2015/16	31 2 31 2	21 15	292 216 347 263 377 480	Actual Budget	691	70 20 560 569	2,839 2,562 3 2,562	2	Actual Budget 2014/15 2015/16				0		2016			get
Human Resources Mark Allison Cabinet Membe scription of your main activit anagement across the organi de layer ficient HR transactions for rec ment, appraised, learning and rer support across the Council se peoped-catelaci problems a	icity building in Members					DEPAR Final Budget P 2014/15 20		15	294 259			569	2,559	Ш	Final Budget A 2014/15 20				0		2015			Budget
Human Resources           Clir Mark Allison Cabinet Member for Finance           Enter a brief description of your main activities and objectives below           1) Support effective popel angement across the organisation through development of a workforce statesyr/DN popel layer           2) Implement and maintain efficient HR transactions for recultment, induction, employee data, provide HR transactions for recultment, induction, employee data, provide HR transactions for recourted the approvale HC and the approvale attent support across the Council           3) Provide HR stategies, policy frameworks and systems to support actions for propriet	management 6) Support and develop capa					Revenue £'000s	Expenditure Employees	Premises Transport	Supplies & Services 3rd party payments Support services	Depreciation Revenue £'000s	Income Governmen drants	Reimburgenents Customer Aclient receipts	Recharges Reserves Capital Funded Connet Muthed		Capital Budget £'000s					600 400 200	£0003	- 009-	- 800 -	

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD	AXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Human Kesource		APPE		
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood Impact	RISK Impact	Score
Pr	Project 1	Project Title:	Occupational Health Service	Select one major benefit			
Start date	01/04/2015				n	r	თ
End date	31/03/2016	Project Details:	Review and re-let of contract to improve cost and efficiency				,
Pr	Project 2	Project Title:	Employee Assistance programme	Select one major benefit			
Start date	01/04/2015				'n	4	12
End date	31/03/2016	Project Details:	Review and re-let of contract to improve cost and efficiency.				
Pr	Project 3	Project Title:	Workforce Strategy	Select one major benefit			
Start date	01/04/2014	Decision Decision	Deliver the 5 key strands of the Council's workforce stratgey to support the wider TOM programme for		n	ę	6
End date	31/03/2017	Project Details.	organisational change				
Pr	Project 4	Project Title:	Establishment and workforce	Select one major benefit			
Start date	01/04/2015	Droiant Dataile:	Embed systems to maintain, monitor and control an accurate establishment and vacancy position		ę	°	თ
End date	31/03/2016		across the Council for both permanent and interim staff				
P	roject 5	Project Title:	Review HR policies	Select one major benefit			
start Be		Project Details:	Embed a new suite of simplified and business-focussed HR policies, supported by appropriate management development		e	e	<b>6</b>
End date							
6	roject 6	Project Title:	Budget savings	Select one major benefit			
Start date		Project Details:	Deliver both exisiting and new budget savings for the HR function		4	3	12
End date							
Pr	Project 7	Project Title:		Select one major benefit			
Start date		Decised Detector					0
End date							
Pr	Project 8	Project Title:		Select one major benefit			
Start date		Decised Detector					0
End date							
Pr	Project 9	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
Pre	Project 10	Project Title:		Select one major benefit			
Start date							0
End date		Project Details:					
			-				]

Infractructure and Transactions					Planning Assum	Imntione				The Corporate strategies vour
CIIr Mark Allison Cabinet Member for Finance		Anticipated dema	and	2014/15	2015/16		2017/18	2018/19	2019/20	ARRENDAX:6
Enter a brief description of your main activities and objectives below	Repairs &	Repairs & Maintenance of Corporate Buildings (Reven	Buildings (Revenue)	800,00	780,000	740,000	740,000	700,00	700.00	Asset Management Plan
Infrastructure & Transactions Division (I&T) is a sumort service made un of five		IT Service Calls		25.700	27.800	26,500	25,000	22.500	22 500	Customer Services Strategy
functions which are:-		Health & Safety Statutory	nspections	60	60	60	60	60	60	Risk Management Strategy
		ins requ	departments	130,000	120,000	115,000	110,00	105,00	105.00	Customer Services Strategy
IT Service Delivery -11 (SU) supports the councils operations by providing IT infrastructure, desktop equipment and associated software. Fixed and mobile telecommunications. Service		Number of Client Affairs cases being managed	being managed	N/N	220	250	250	250	250	Customer Services Strategy
Desk facilities, IT Disaster Recovery and Business Continuity arrangements together with .										
governance and data security.		Anticipated non financial resources	resources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Facilities Management - FM provides the infrastructure to deliver services through		FM (FTE)		36.9	31.9	28.9	28.9	24.9	24.9	
accommodation, building repairs and maintenance for the portfolio of corporate buildings,	acturity	I ransactional Services (FIE)	s (F1E)	14./	13.3	13.3	13.3	10.3	10.3	
and other associated hard and soft FM services.	6	II Service Delivery (	F1E)	32.8	32	30	28	G2 5	25	
Transactional Socians Inconvector Accounts Bouchle Accounts Bocciahle Carolina		Oliont Einanoial Affaire /E	1 C) • (STC)	C.C	с. ч	7 6	2 7	C.C.	c.ç	
Administration and Vendor Maintenance. Ensuring prompt and accurate payment for all g	spoot		(I 1 L)			-	-	-	~	
and services provided to LBM Raise and issue invoices promptly and accurately to maxin	nise			Performance Target	Performance Tarriets (T) & Provisional Performance Tarriets (P	formance Tarnets (P)				Main impact if indicator not
revenue received. Ensuring that Vendor Maintenance database is controlled, accurate and cleansed Providing training and support for all users of the systems required for payments or	d nts or	Performance indicator	ator	2014/15(T) 2015/16(T)	2016/17(P) 2017/18(P)	1 2018/19/P) 2019/20/P	Polarity	Reporting cycle	Indicator type	
eventioned, it reviewing warming and support for all useds of are systemic required for payment involcing	000	2 amissions cornorate buildings	dinge (tonnae)			2 800	1 nur	Ouarterly	Outhurt	Environmenta issues
- - - - - - - - - - - - - - - - - - -		tomer Satisfaction - IT inc			+	00%	2	Monthly	Outcome	Reduced customer service
Safety Services - Provides Health and Safety, Emergency Planning and Business Continuity		First time fiv rate for IT Service Desk	rvice Dask	, ,		2 3	~ ~		Outcome	
Etc Act 1974. The Management of Health and Safety At Work Regulations 1999. The Civil	Hold the short Sofer	Cofotu workeloco incenceti	and completed on time	+	20 US	-		Ousterly	Outcome	Breach statutory duty
Contingencies Act 2004 and all sister regulations.	-			+	╈	000000		Quanton y	Catolic	
	i esterel	IIICUITE - EXTETIAL Fees	res union data (Canadiant)	223,000 233,000		220,000	320 Hildh	Monthly	Duringen aritian	
bave the canadity to make their own decisions or manage their own percond financial affai				+	╉	+	0	MUTURY		
These decisions are for issues involving the person's property. financial affairs and health is		Invoices paid within 30 days of receipt by LBM	receipt by LBM	93% 95%	95% 95%	95% 95%		Monthly	Business critical	Reduced service delivery
welfare working in accordance with the statutory principles set out in the Mental Capacity /		Number of staff working from Civic Centre	1 Civic Centre	1,275 1,400	1,400 1,400	1,400 1,400	High	Quarterly	Outcome	Underused resource
Code of Practice to ensure that they act in the best interests of the person who lacks capacity.		Repairs & Maintenance ratio of Reactive to Planned	eactive to Planned		30/70 30/70	30/70 30/70	High	Annual	Outcome	Increased costs
		New referals processed within 21 days arent Post onnee voucher account parance rains berow	thin 21 days parance rans perow	N/A 90%	92% 93%	94% 95%	High I ow	Monthly	Outcome	Reduced customer service
DEPARTMENTAL RUNGET AND RESOURCES	-	C3 EK		>	>	>	-0M	MOUNT	Outoolle	
Final Budge	┝	Budget	daet		2016/17 Expenditure	e			2016/17 Income	
Revenue £'000s 2014/15 2014/15 2015/16 201	2016/17 2017/18	2018/19	2019/20						1	
14,098 12,238	655	61 10,843	10,919				0		1	Government grants
3,923		3,228	3,229							
2,718	2,491 2,3	375 1,945	1,979			Premises				Reimhursements
Transport 35 30 36	31		32							
& Services 2,914 3,098		2,551 2,590	2,628			Transport				
Support services 875 1.631 837	837	337 837	837							Customer & client receipts
2,236 2,236 2,045	45	45 2,045	2,045	/	/	- Company	Contract			
Revenue £'000s Final Budget Actual Budget Bud	Budget Budget	Budget	Budget		7		x Services			Rechardes
2014/15 2014/15 2015/16 11.829 13.055 12.161	01	2018/19	2019/20 12.201			-	-			
						Std party payments	ayments			
20	0	0110	010							Reserves
Output         Z,313         Z,010         Z,400           Rechtiges         9,514         10,225         9,755	9,755 9,7	755 9,755	2,440 9,755			Support services	ervices			
S										Capital Funded
Council Funded Net Budget 1.029 1.043 77	(546) (8	39) (1.358)	1.282)	/		Lepreciation		/		
Land Line Andrew Line Line Line Line Line Line Line Line	╟		1							
Capital Budget £'000s rmai budget Acual budget bud 2014/15 2015/16 201	2016/17 2017/18	2018/19	2019/20			Summ	Summary of major budget etc changes	c changes		
55 848	525	21 785	0				2016/17			
Facilities Management 1,016 710	1,246 2,7	700 1,450	1075 CS5 Review	procurement of support.	maintenance & license	e contracts 50k. CS7 Re	-procurement of mobile tel	lephone contract 20k		
Invest to Save 221 1.073	1,300	300 300	10	in of WAN costs 20k, CS	10 Outsourcing of sen	rice 20k				
				n of Information governar	nce post 37k, CS16 (d	eferred from 14/15 )Sun	CS12 Deletion of Information governance post 37k, CS16 (deferred from 14/15 )Surrender overtime budget 35k,	ž		
			CSZ3 Outsou	rcing building services ar	id security services 50 ationalise ITSD support	k, CS28 Amalgamation	of intruder alarm contract.	20k,		
			CSD4 Ration	alise FM buildings repair	and maintenance bud	t and manual conditioned conditioned and the second s	e income genereration at C	Chaucer Centre 40k		
			CSD6 Vehicle	e reduction 5k						
0 2 202	4 074 E C	E 001 0 E2E	7 COF				2017/18			
7005			V 0200	atoria at anno de ainche	in a subsection of the section of th					
1,500 -				upiy auriirii ciiarge to custoriier requestirig riaru cupy paper irrivolce por alefion of two nosts 85k	nieli fillisanhai lalli	coby paper monce o	YO.			
			CS72 Const	Midation of hudgets 34						
			CSD2 Ener	av savings 150k						
- nnn't			CSD7 Restr	ucture Print and Post s	ervice and delete tw	o posts 47k				
			CS2015-09	CS2015-09 Restructure of Safety Services and Emergency Planning 18k	services and Emerge	ency Planning 18k				
s 500 -										
5000							2018/19			
	-		CS2015-03	Restructure of Transac	tional Services team	100k				
2014 2015 2016 2017	2018	2019	CS2015-09	CS2015-05 Restructure of Safety Services and Erriergency Flamming Soft CS2015-10 Facilities Management - Energy "Invest to Save' Initiatives 465K	- Energy "Invest to S	ancy Planning JUK Save' Initiatives 465K				
-200 -										
- 1,000										
							2019/20			
-1,500 ]										
Budget	Actual									
· · · · · · · · · · · · · · · · · · ·										

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Infrastructure and Transactions	THE FOUR YEAR PERIOD	JDDF		
				MA-IOR PROJECT BENEFIT			
					Likelihood	Impact	Score
Proj	Project 1 Proje	Project Title:	Implementation of IT Strategy & Plan	Improved efficiency (savings)			
Start date	01/11/2014 Proiect	Proiect Details:	Implementation of corporate IT Strategy & Plan which has been developed on the basis of information		ę	2	9
End date	31/03/2017		derived from departmental Target Operating Models.				
Proj	Project 2 Proje	Project Title:	Digital Archiving of existing paper records	Improved efficiency (savings)			
Start date	01/06/2014		Scanning of paper records into a digital format which will be prioritised in order to support the roll out of the Flexible Working Programme. This project also links directly to the Customer Contact programme		-	7	7
End date	31/03/2018	Project Details:	which includes the implementation of a new Electronic Documents and Records Management System (EDRMS).				
Proj	Project 3 Proje	Project Title:	Upgrading of IT Disaster Recovery Arrangements	Risk reduction and compliance			
Start date	01/12/2013		Replacement of Storage Area Network (SAN) equipment and associated hardware to provide		2	'n	9
End date	31/03/2016	Project Details:	improved disaster recovery arrangements for the Councils main LI systems and minimise any potential loss of service in the event of a major incident or IT equipment failure.				
Proj	Project 4 Proje	Project Title:	Flexible Working Programme	Improved efficiency (savings)			
Start date	01/04/2012		The Flexible Working Programme is the innovative use of modern IT technology, infrastructure and		2	2	4
End date	31/03/2016	Project Details:	ornee accommodation to enable the council to deliver services in the most emicient and cost effective manner possible.				
Proj	Project 5 Proje	Project Title:	Refurbishment of 4 main passenger lifts at Civic Centre	Risk reduction and compliance			
Start eee	01/01/2014		Project to refurbish the 4 main passenger lifts at the Civic centre which were installed in 1960 and that		Ţ	ç	ç
I <b>ge</b>	30/06/2016	Project Details:	are now the tayried in terms of maintenance and obtaining spare parts in the event of a preakdown or mechanical failure. The project is essential to ensure that the premises are safe and compliant with statutory requirements.		-	N	v
8 Broject 6		Project Title:	Energy "Invest to Save" Initiatives	Improved efficiency (savings)			
Start date	01/04/2007 Project	Project Details:	Completion of a range of projects across the councils entire portfolio of properties which will reduce energy consumption and associated CO2 emissions and that are designed to have a maximum		-	-	<del>.</del>
End date	01/04/2018		financial pay back of between 7 and 10 years.				
Proj	Project 7 Proje	Project Title:	Process review of Accounts Payable and Receivable functions	Improved efficiency (savings)			
Start date	01/04/2015		Review the Councils current processes and procedures for managing the AR and AP functions in order		-	7	2
End date	31/03/2017	Project Details:	to maximise any potential enticiency gains and cost reductions that are available through the development and use of E-Billing and electronic invoicing.				
Proj	Project 8 Proje	Project Title:	Continuation of work on the Locations Layer of the Corporate TOM	Risk reduction and compliance			
Start date	01/10/2015		Works to develop an online corporate asset register covering all of the property related assets owned		2	7	4
End date	31/03/2016	Project Details:	and operated by the council which will be an essential element of a larger piece of work relating to the longer term strategic management of property and assets across the authority.				
Proj	Project 9 Proje	Project Title:	Online Safety Inspection system	Risk reduction and compliance			
Start date	01/04/2016		Development of an 'Online' data capture system for recording and uploading information from safety		2	7	4
End date	31/03/2017	Project Details:	inspections directly into a back office system to reduce the double handling of data.				
Proje	Project 10 Proje	Project Title:		Select one major benefit			
Start date							0
End date	Projec	Project Details:					
-		1	_				1

Resolutions			Planning Assum	otions			đ	A P Hate Multite Statistenies vour
CIIr Mark Allison Cabinet Member for Finance	Anticipated demand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	service contributes to
Enter a brief description of your main activities and objectives below	Revenue/Capital Budget Managers	147/23	147/23	147/23	147/23	147/23	147/23	Asset Management Plan
Resources is made up of five major areas of activity:	Voluntary Sector Organisations Supported	150+	150+	150+	150+	150+	150+	Capital Programme
Accountancy - manage financial health of the council through advice & support to officers and Members,	Budget, Service, Performance & Risk Setting	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	Com Equipity Scheme
production of councils financial accounts, revenue & budget setting, profiling and reporting & monitoring. Over the next four vears we will transform by improving use of technology /reviewing processes /how		8 Reports 2 Reports	8 Reports 2 Reports	8 Reports 2 Reports	8 Reports 2 Reports	8 Reports 2 Renorts	8 Reports 2 Reports	Corp Equality Schenie Corp Procurement Strateov
information is stored in our financial systems.	Anticipated non financial resources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Medium Term Financial Strategy
business planning - manage Financial Strategy & Capital Strategy/Monitoring, Financial Systems Liaison E & Development, Business & Service Planning, Performance Management (PM) & Risk Management,	L	64.2	66.3	63.2	61.2	57.2	57.2	Risk Management Strategy
developing key business metrics to help services transform & facilitate multi-year planning, target	Staff (Trainees)	4	4	4	4	4	4	Treasury Management Strategy
resources, manage risk & integrate financial, business & performance information. Over the next four years we will improve robustness of our systems & projections, challenge services to improve their performance	Staff (Apprentices)	2	2	0	0	0	0	Voluntary Sector Strategy
management to facilitate transformation, data quality and risk management								Select Strategy delivery
Commercial & procurement - The purpose of the Commercial Services and Procurement team is to be a strategic centre of excellence for procurement and contract management, guidance, training and advice	Performance indicator		visional Perfo	mance Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
including ownership of the Council's Procurement Strategy, involvement in key tender processes,		2014/15(T) 2015/16(T)	7(P) 2017/18(P)	2018/19(P) 2019/20(P)				met
identification of savings opportunities and commercial benefits, compliance with EU and UK procurement legislation benchmarking and best practice and ownership of the contracts register.	Acc	%06			High	Annual	Outcome	Poor decision making
Policy and strategy - coordinate corporate strategy & policy, ensure effective & high-quality policy	Acc	+	+		High	Annual	me	Poor decision making
development across the council; promote a positive relationship with the voluntary and community sector;	Number of Adjustments to Draft Accounts	0	0		Low	Annual	Business critical	Government intervention
partnership working by managing the local strategic partnership, including leading on the Stronger	or contracts over threshold over	80%	+		High	Quarterly	Quality	Poor decision making
Communities agenda and delivery of the Sustainable Community Strategy; and provide a secretariat	Action plans in place for red lisks				IIBILI	Quarterly	Outcottle	
research and persions to manage the Council's treasury (including the day to day cashflow, banking and cash) pension and instance funds and oversee the contract for pensions administration.								
								_
EPARTMENTAL BUDGET AND RES		3	2016/17 Expenditure				2016/17 Income	
get Actual Budget	Budget Budget Budget							
Expenditure 8744 8916 9068 8543	86		(	Employees				Covernment grants
3.821 4.191 4.071	3.273							
Premises 102 100 101	102 104 105			Premises				Reimbursements
Transport 4 7 4 4 4	c							
0110	3,000 3,040 3,902 180 181 181			Transport				
vices 608								Customer & client receipts
0	0							
Revenue £'000s Final Budget Actual Budget Budget				moupplies & services	502			Recharoes
01/01/07 01/4/107 01/4/107 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07 01/07	2011/18 2018/19 2019/20 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2							
Government ants 0,000 0,000 0,000 0,000 0,000 0,000 0,000				3rd party paymer	22			
Reimburs 00 nts 40 82 54 54	54 54 54							Reserves
Customer Calent receipts 753 1,141 753 769 Recharace 5,227 5,217 6,036 6,036	785 801 801 6.036 6.036 6.036			Support services				
0								Capital Funded
	0			Depreciation				
uuget 2,724 2,468 2,225	1119							
Capital Burget £'000s Final Budget Actual Budget Budget	Budget Budget Budget			Summary	Summary of major budget etc changes	changes		
454	2004				2016/17			
Civica Icon 125	MTFS/Bus	siness Plannina: Throughout	the financial vear officers	within the team will be	compiling the Business	Plan for 2017-21. this wi	Il include provision of a tim	etable for compilation and horizon
Acquisitions Budget 1,497 500	scanning	and evaluating the impact of	any legislative changes.	The modelling assumpti	ons will be reviewed an	d detailed scenario plan	ning undertaken.	
ets	Einancial (	System: The new financial sy	stem and the adoption of	new streamlined proces	sses will facilitate the f	urther savings below.	budaate eavinae 080 throu	ah improved processes
Capital Bidding Fund 1,357 482	consolidat	tion of budgets and review of	recharges (CS64, 65 and	167). Further savings of	16k will come through i	increased income (CSD2	20). 42k from the rephasing	a of existing savings (CSD21) and
0 0 3,521 1	0 0 130k from	n reductions in running costs	and consultancy budgets	(CSD23 and 24) An in	creased charge to the F	Pension Fund £20k (CSE	025) and the	430km reductions in huming costs and constrained (SSD23 and 24). An increased charge to the Pension Fund £20k (CSD25) and the
		ו טופ אטאר ווו דטוונץ (יאטבט) ו	will bring a lururer ouk or	savirigs.				
3,000 7								
					81//107			
	MTFS/Bus	siness Planning: Throughout	the financial year officers	within the team will be	compiling the Business	Plan for 2018-22, this wi	II include provision of a tim	etable for compilation and horizon
2,500 -	Savings: Savings: (	and evaluating the impact of Savings of £78k previously de	arry registance or arry es.	om the deletion of two p	osts (CS46). A review d	of recharges to the Pens	in g undertaken. ion fund will make savings	surings and vertuanty the impact of any registered from the defetion of two posts (CSAA). A reviewed and rectarget scrianty prantings that understored. Sacrams: Savings of £728, provided, deferred will be deleted of two posts (CSAA). A reviewed and rectargets of the Pension fund will make savings of 47k (CSB). Increased income of
	16k (CSD	20) and a reduction in runnin	g costs 3k (CSD23). One	Business Partner to be	deleted 78k (CSD26). F	Reduction of LGCS budg	let to match contribution 8'	Ik (CSD46)
3000								
0000.								
E 1500 -					2018/19			
	Savings: Savings	Savings of 100k will made from	om further restructuring o	f the service (CSD27), a	nd a further 16k of incre	eased income (CSD20).	Further review of staffing b	of 100k will make the Orm further restructuring of the service (CSD27), and a further 16k of increased income (CSD20). Further review of staffing budgets across the division saving
		zu io-uoj. Reauction of Iok Ir	l Corporate Grants pugge	(11-c102c0)) Ji				
1,000 -								
500 -					0010100			
					07/01/07			
2014 2015 2016 2017	2018 2019							
	2							
	Actual							

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Decourage	- MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
					Likelihood	Impact	Score
Pr Start date	Project 1 e 01/04/2015	Project Title:	Evaluation of future funding levels Analysis of all relevant information relating to local government finance. This will include details provided in annual Local Government Finance Settlements, Annual Budgets, Spending Reviews and	Reduction and compliance Reduction and compliance	2	2	4
End date	31/03/2020	Project Details:	other financial information published by the Government. This information is incorporated into the Council's MTFS and updated as part of annual Budget Setting Procedures. Modelling of the retained NNDR system will be undertaken along with sensitivity analysis.	the estimated grant levels compared to those actually received.			
đ	Project 2	Project Title:	Financial systems re-engineering programme	Improved effectiveness			
Start date End date	01/08/2013 30/09/2016	Project Details:	Procurement of a single integrated financial system to replace the suite of products that are current used to provide GL, AP, P2P & AR functions. This will involve a new chart of accounts and new ways of working, driving efficiencies throughout the organisation. The potential for joint working with neighbour boroughs is currently being investigated. Current estimates of the Go live date are 31/03/2016 - project length allows for post implementation review	Two performance indicators are likely to be developed around the time taken to produce reporting information comapared to now and the system downtime compared to now	N	б	G
P	Project 3	Project Title:	Develop and implement whole life costing for capital projects	Improved effectiveness			
Start date	01/09/2014	Project Details:	· 🗳		ы	2	g
End date	31/03/2016		<ol> <li>Amend the template</li> <li>Apply the temple to selected schemes</li> </ol>				
Ы	Project 4	Project Title:	Improve joint finance and business planning	Improved effectiveness			
Start date	01/04/2016	Project Details:	The project requires the quarterly update of service plans scheduled to start with September 2014 Information following the implementation of the new nerformance and rick management system		3	3	4
End date	31/03/2020		ווייזיק אלא אין אין אין אין אין אין אין אין אין אי				
۴	roject 5	Project Title:	Evaluation of different models of funding the capital programme	Improved effectiveness			
Start Be	01/07/2014 31/03/2016	Project Details:	In recent years there has been no need to borrow externally to fund capital expenditure, it is anticipated that some external funding will be needed towards the end of the current planning period and therefore a detailed consideration of all reasonable options needs to be done, including leasing, reminn and horrowing rank or hords midple methods of funding reavily.	A model has been developed but it needs refining to facilitate option appraisal, produce clear outcomes that carnessily be understood and increase the funding streams. The performance of this work will be judged directly by the AD Resources and Director of Corporate Services.	7	7	4
Project		Project Title:	Capital Review				
Start date	01/04/2014	Proiect Details:	In 2012 there was a comprehensive review of the management of the capital programme. This led to	Improved effectiveness	2	2	4
End date	31/03/2015		the production of an action plan. It would be appropriate to undertake a follow-up review now.				
Project 8		Project Title:	Recharge Review				
Start date	01/04/2015	Project Details:	Amrual reviews of recharges have been undertaken. These have tended to be tactical. In 2015/16 a full scale stratenic review will be undertaken to thill scale to doverail with work undertaken to	Select one major benefit	0	2	9
End date	31/03/2016		develop and implement the new financial system.				
Project 9		Project Title:	Infrastructure Assets Accounting	Improved effectiveness			
Start date	31/03/2014	Droiord Dataile:	Legislative requirement for sset accounting of highways and associated assets which will have a huge impact on our balance sheet. Financial officers will need to workclosely with technical staff within	The computer systems used to record incormation will be reviewed by Internal Audit and assessed for the	1	7	2
End date	31/03/2016		Environment and Regeneration to gather the required information for account closure and presentation.	adequacy asap.			
Pr	Project 10	Project Title:	Pilot Early closure of Accounts	Improved effectiveness			
Start date	01/07/2015		For the financial year 2017/18 the Authority will have to close its accounts approximately six weeks		-	e	ę
End date	31/07/2018	Project Details:	earlier. This will require very caretul planning and will require a dimetent approach to be adopted. The authority is piloting earlier account closure over the next two financial years in preparation for 2017/18	current performance indicators will be adjusted for this.			

A Hhe EoNd@ACTrifiegies your								Main imaact if indicator not		titical Increased costs			me	- Concentrated seconds			Reimbursements	-	Customer & client receipts	Recharches		Capital Funded													_					
2010/20					2019/20				le Indicator type	Business critica			2016/17 Income					~	~															q.						
01/8100					2018/19				Reporting cycle	Monthly								2			_	/		et etc changes		e required.				e required.				d Richmond may be require						
2017/18					2017/18	84.5			9/20(P) Polarity	High				loyees		lises	short		Supplies & Services	3rd party payments		Support services	Depreciation	Summary of maior budget etc changes	2016/17	on and Richmond may be			2017/18	on and Richmond may be			2018/19	ngs for Sutton, Kingston and			2019/20			
Planning Assumptions				2528		88.27	0	nal Performance Tarcets (P)	017/18(P) 2018/19(P) 2019/20(P)				Iditure	Employees		Premises	Transport		∎Sup;	a3rd p		Idns	Depr	Ū.	5	for Merton are required. Further savings for Sutton, Kingston and Richmond may be required.				CS73 £20k savings for Merton are required. Further savings for Sutton, Kingston and Richmond may be required.				CS2015-12 £41,000 savings for Merton from expansion of service. Further savings for Sutton, Kingston and Richmond may be required.						
				00 11583 8 2528		5 87.5	~	Performance Tarriets (T) & Provisional Performance Tarriets (P)	2015/16(T) 2016/17(P) 2017/18(P)				2016/17 Expenditure					7	7							ton are required. Further				rton are required. Further				gs for Merton from expans						
3114100	19500	12747	9238		s 2014/15	87.	-	Parfo	2014/15(T)											_						CS73 £60k savings for Mer				ST3 £20k savings for Me				:S2015-12 £41,000 savinç						
Andiainada d damanad	r Merton	r Richmond r Sutton	r Kingston	Chargeable hours for Achieving for Children Chargeable hourrs for Sutton Housing Partnership	Anticipated non financial resources		sources	sources	Performance indicator				╟┠	Budget Budget 2018/19 2019/20	4,624 4,624 4,117 4,117	0 22	305 305	188 188		2018/19 2019/20 4,924 4,924		476 476 20 20	(299)	Budget Budget	+	0			0 0	0				0	010	2			ſ	
	Chargeable hours for Merton	· · · · ·				Staff (FTE)	Apprentices Select anticipated resources	Select anticipated re		Chargeable hours			-	Budget 2017/18	4,685 4,665 4.117 4.117	5 5	9 366 346	188 188	Budaet	2016/17 2017/18 4,924 4,924	4 428		(238) (258)	Budget	2017/18				0 0						8100	0				
- Eisesson	and objectives below	mond and Sutton and the R	advice, support and to arms length delivery vehi	nip) and council owned onstitution and decision mal		ber 2016							JD RES	Budg 2015/	39 4,945 38 4.317	2 5	14 9 249 426	18 188	Budaet	2015/16 4,924	4.428	0 - 0	22	Budget					0 0						2016					
Legal Services	Enter a brief description of your main activities and objectives below	the London Boroughs of Rich	<ol> <li>The service delivers legal is all four councils, including</li> </ol>	tly ,Sutton Housing Partnersh tes advice in relation to the c	ers in relation to their roles.	ervice expires on 1 Octu							DEPARTMENT	Final Budget Actual 2014/15 2014/15	4,902 7,009 4.252 4.538	22	446 2,24	190 18		2014/15 2014/15 4,776 6,709		476 1,06 20	126 301	Actua					0					/	2015					
	Enter a brief descript	This is a shared legal service with t	Borough of Kingston upon Thames. The service delivers legal advice, support and representation to all services across all four councils, including to arms length delivery vehicles	(Achieving for Children and curren companies. The service also provic	in all councils and advice to memb	The current agreement for a shared service expires on 1 October 2016								00s	Expenditure Employees	Premises	Supplies & Services	3rd party payments Support services	Depreciation			Customer Uclient receipts Recharges	Capital Ference Council Euroded Net Budget							390 ]	 290 -	190 -		8 000,3	-10 - 2014	1	2	-210 -	-310	2.2

In benefit in the interval of the contract of the interval of				DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - M	G PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
Martine         Transmission         Martine         Marteners of a sta sta sta sta sta sta sta sta sta s							Risk	
Martine interface         Martineinterinterine         Martineinterine	1					Likelihood	Impact	Score
uncluant         function         uncluant	4	roject 1 I	Project Title:	Shared service	Select one major benefit			
300000       Amount of the control of the	Start date	01/04/2014	Project Details:	To embed the newly expanded shared service, to identify and exploit the efficiencies of the new		2	2	4
media         media </td <th>End date</th> <td>31/03/2016</td> <td></td> <td>service in order to improve the customer experience and to identify further savings</td> <td></td> <td></td> <td></td> <td></td>	End date	31/03/2016		service in order to improve the customer experience and to identify further savings				
	PI	roject 2	Project Title:	Smarter Working	Select one major benefit			
Induction          Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction         Induction <t< td=""><th>Start date</th><td>01/04/2014</td><td></td><td>To ensure the service is maximising the use of IT systems and software in order to enable mobile</td><td></td><td>2</td><td>-</td><td>0</td></t<>	Start date	01/04/2014		To ensure the service is maximising the use of IT systems and software in order to enable mobile		2	-	0
Model (1000000)         Model (1000000)         Model (1000000)         Model (1000000)         Model (1000000)         Model (1000000)         Model (1000000)         Model (1000000)         Model (10000000)	End date	31/03/2016	Project Details:	working across rour aumonues, reduce costs and increase the effectiveness and efficiency of the officers in the service				
$ \begin{array}{                                     $	Ч	roject 3	Project Title:	Delivering Savings	Select one major benefit			
$ \begin{array}{ c c c c c c } \hline \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $	Start date	01/04/2015		To deliver £80,000 of savings to Merton and such savings as required by Sutton, Kingston and		2	2	4
Operation       Protectime       Control of the	End date	31/03/2018	Project Details:	Richmond				
$ \begin{array}{                                    $	ł	roject 4	Project Title:	Future Model	Select one major benefit			
Turbustion       Control of the legislation control for outcome to control for outcome to the legislation control for outcome tote legislation control for outcome to the le	Start date	01/04/2015	inter	To consider whether the practice needs to apply to become an Alternative Business Structure in order		2	2	4
Operations         Productions         Constraints         Fundamental metanelia across of Retarmination and the potential accuration accuration and the potential accuration accuration and the potential accuration accuratio	End date	31/03/2016	riojeci Detalls.	to deliver legal services to council services provided by external third parties.				
$ \begin{array}{                                    $	F	roject 5	Project Title:	Future Model	Select one major benefit			
Project Cleatistic Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotioni Juntovotio Juntovotioni Juntovotioni Juntovotioni Juntovotioni Junt	Start Be			To evaluate the impact on the shared service of Richmond entering into a partnership with		6	ç	u
Opticat Table:         Project Table:         Project Table:         Mature Model         Select one major benefit         Select			Project Details:	Wandsworth, including the potential expansion of the shared legal service to incorporate Wandsworth Legal Services		5	u	<b>)</b>
Hotel Deals         Project De	2	roject 6	Project Title:	Future Model	Select one major benefit			
Indext the control patter autorities.       In by Metron and patter autorities.         Inject 7       Froject Title:         Project 0 betails.       Project 0 betails.         Project 0 betails.       Project 0 betails.         Inject 8       Project 0 betails.         Project 0 betails.       Project 0 betails.         Project 0 betails.       Project 0 betails.         Inject 8       Project 0 betails.         Project 0 betails.       Project 0 betails.         Inject 0 betails.       Project 0 betails.         Inject 0 betails.       Project 0 betails.	Start date		Droiact Dataile:			e	2	9
roject 7     Project Title:       Project Details:	End date			into by Merton and partner authorities.				
Project Details:       Project Details:         roject 8       Project Title:         Project Details:       Project Details:         Project Details:       Project Details:         roject 9       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:	đ	roject 7	Project Title:		Select one major benefit			
roject 0 tatals:       Project Details:         Project Details:       Project Title:         Project 0 tatals:       Project Details:         Project 0 tatals:       Project Details:         Project Details:       Project Details:	Start date							0
Triplet 8     Project Title:       Project Details:       Project Details:       Project Details:       Project Details:       Project Title:       Project Details:	End date		Project Details:					
Project Details:       Project Details:         reject 9       Project Title:         reject 10       Project Title:         reject 10       Project Details:         reject 10       Project Details:         reject 10       Project Details:	Ч	roject 8	Project Title:		Select one major benefit			
Project Uetails:       Project Uetails:         Image:	Start date							0
Troject 1     Project Title:       Project Title:     Project Title:       Project 10     Project Title:       Project 10     Project Title:	End date		ruged Details.					
Project Details:       oject 10       Project Details:	P	roject 9	Project Title:		Select one major benefit			
Project Uetalis:	Start date		-					0
Project Title: Project Title: Project Details:	End date		Project Details:					
	Pr	oject 10	Project Title:		Select one major benefit			
	Start date		Decised Detector					0
· · ·	End date		Project Details:					

**APPENDIX** 6

## Environment & Regeneration

Commercial Services (Waste Operations) Calr Judy Saunders Cabinet Member for Performance & Implementation Enter a brief description of your main activities and objectives below	Anticipated demand Residual contracts Dry recycling contracts	2014/15 1183 993	Planning 2015/16 1000 600	Planning Assumptions 2015/16 1000 600	2016/17 1100 700	<b>2017/18</b> 1200 800	<b>2018/19</b> 1300 800	AF 2019/20 1300 800	APREANEAL Actinglegies your service contributes to Waste Management Plan Climate Change Strategy
Commercial Waste & Recycling, Collection & Disposal directly from local businesses. Under government legislation the council has a dury to arrange for the collection of commercial waste when requested to do so. The Act defines commercial waste as: 'waste from premises used wholly or mainly for the purposes of a trade or business or the purposes of sport, recreation or entertainment"	Anticipated non financial resources Staff (FTE) Transport	2014/15 13.2 4	2015/16 13.2 4		2016/17 13.2 4	2017/18 13.2 4	2018/19 13.2 4	2019/20 13.2 4	Medium Term Financial Strategy
Pest control servee, Legislation request mat local automories autoerakes endorcement or the purposes of controlling rats and mice. Owners / lenants have discretion on pest control providers. Merton is able to offer its residents and businesses a good quality, competitively providers. Are using fully qualified officers.	Performance indicator	Performance Targe 2014/15(T) 2015/16(T)	ets (T) & Prov 2016/17(P)	sional Performance	e Targets (P) 9 2019/20(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
Objectives - Understook bits revices more efficient, cost effective and competitive in the commercial market - be more reactive to seasonal demands - become competitive in motion stinctures - express and motion stinctures	Total Income from commercial waste Customer satisfaction survey %		£1.25m 89	£1.3m £1.35m 91 91	5m £1.3m 91	High High	Monthly Quarterly Annual	Business critical Outcome Outcome	Loss of income Loss of income Reputational risk
				+++					
<u>ــلـــل</u>				$\left  \right $					
DEPARTMENTAL BUDGET AND RESOURCES t Actual Budget Budget 2014/15 2016/17	Budget Budget Budget 2017/18 2018/19 2019/20	-	2016/17 Expenditure	liture	Employee			2016/17 Income	-
1,213 367 6	67 67 13			/	Premises			(	<ul> <li>Government grants</li> <li>Reimbursements</li> </ul>
53 53 483					Transport				Customer & client receipts
100 11 Budget 2016/17	133         135         135           Budget         Budget         Budget         11           2017/18         2018/19         2019/20		ļ	7	Supples & services 3rd party payments	rvices nents			Recharges
1,400 1,400	1,400 1,400 1,400 0 0 0 1,400 1,400 1400				Transfer payments	lents			Reserves
101	(1201) (1201)				<ul> <li>Support services</li> <li>Depreciation</li> </ul>	99 99			Capital Funded
Budget 2016/17	Litzity         Litzity         Litzity           Budget         Budget         Budget           2017/18         2018/19         2019/20				Summary	│ │ Summary of major budget etc. changes 2016/17	changes		
	E&R33	E&R33 = (£75k)							
0	0					2017/18			
-	2018 2019					2018/19			
Actual						2019/20			
Ă	cual								

		DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Communical Services (Waste Onerations)				
				APPENDIX 6		
Project 1	Proiect Title:			Likelihoo	Likelihood Impact	Score
Start date	Project Details:					0
End date						
Project 2	Project Title:	Sales and Marketing Plan	Improved effectiveness			
Start date 2014-15	Devicet Dotaile:	Project Completed - Sales and Marketing plan for Commercial Waste Service area has been completed		e	7	9
End date 2016-17		and action plan provided Recriutment of Commercial waset sales manager completed.				
Project 3	Project Title:		Select one major benefit			
Start date	- Cloton Defection			0	0	0
End date						
Project 4	Project Title:		Select one major benefit			
Start date	- - - - - -			0	0	0
End date						
Project 5	Project Title:		Select one major benefit			
Star	- - - - -					0
End ate	- Project Details:					
Project 6	Project Title:		Select one major benefit			
Start date	Droitert Dataile:					0
End date						
Project 7	Project Title:		Select one major benefit			
Start date						0
End date	+ Project Details:					
Project 8	Project Title:		Select one major outcome			
Start date						0
End date						
Project 9	Project Title:		Select one major outcome			
Start date						0
End date	Project Details:					1
Project 10	Project Title:		Select one major outcome			Γ
Start date						c
End date	Project Details:					,

Davelonment and Building Control			Diaming Assum	otione			<	The Condina Posticular of the
Cllr Andrew Judge Cabinet Member for Sustainability & Regeneration	Anticipated demand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Enter a brief description of your main activities and objectives below	Enforcement cases	750	780	800	800	800		Local Development Framework
Building Control Building Control competes with approved Inspectors. (AIS). We provide a Building Control Service	Planning applications (economy dependant)	2500	2600	2700	2800	2800	2850	Local Development Framework
in competition with AIS to deliver high quality Building Control advice and regulation. We also	DC applications (economy dependant) Tree applications	620	640	9660	670	670		Local Development Framework
regulate safety of structures and also sports grounds.	Pre applications	105	110	115	120	125		Housing Strategy
Promote regeneration by assessing and determining planning applications against the adopted	Planning performance agreements		7	12	14	16		Local Development Framework
policies for the built environment contained within the council's Core Strategy. Continue to impliment the Mavoral. Community Infrastructure Lew (CIL) charging regime.	Prior approvals (permitted development)	580	600	620	640	640		Local Development Framework
	Anticipated non financial resources	2014/15	2015/16	2016/17	2017/18	2018/19		
Objectives - continue to concentrate on the commercialisation of the Building Control (BC) service and	Staff (FTE)	37 = -	36	29	25	25		
maintain or improve the market share	Performance indicator	Performance Targets	Performance Targets (T) & Provisional Performance Targets (P)	mance Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
<ul> <li>reverse the pre-application charging regime to beveripping both OLD and to investigate whether additional income generation is possible especially through PPA's.</li> </ul>	% Maior applications processed within 13 weeks	60 55	55 55 55	55 55 55	Hiah	Monthly	Quality	Reduced customer service
- impliment mobile/flexible working to improve efficiency	applications proces		┢	60 60	Hiah	Monthly	Quality	Reduced customer service
<ul> <li>as part or sustainable continunities to enable a comprehensive development management process to encourage regeneration.</li> </ul>	% Other applications processed within 8 weeks	+	+		High	Monthly	Quality	Reduced customer service
review the possibility of shared services with neighbouring boroughs.	Volume of Planning applications Total	4300 4350	┢	4500 4560	High	Monthly	Quality	Reduced customer service
- re-procure the M3 database	% appeals lost		┝		Low	Quarterly	Perception	Reputational risk
•	Income (Development and Building Control)	£2.01m £2.05m	ε ε	4	High	Monthly	Business critical	Loss of income
	% Market share retained by LA (BC)	65 60	+	+	High	Monthly	Perception	Loss of income
	% enforcement site visits within 15 days	┥	+		High	Quarterly	Quality	Reduced service delivery
	Number of enforcement cases closed	┽	_		High	Quarterly	Quality	Reduced service delivery
	Backlog of enforcement cases	70 70 70	300 1200 30 31	32 1800 37 30	High	Annual	Dutput	Reduced service delivery Remutational risk
DEPARTMENTAL BUDGET AND RESOLITCES		22					100000	
Final Budge	Budget	707	zu16/17 Expenditure				ZUT6/1/ Income	
2014/15 2015/16 2016/	2018/19 2019			Employees			1	Covernment aronte
Expenditure 2,428 2,569 2,371 2,387 Emplovees 1.594 1.794 1.564 1.625	1,912 1,916 1,921 1,146 1,146 1146		(				4	
Premises 2 1 2	2 2 2			Premises				
Transport         34         21         32         25           Sunplies & Services         36.5         26.1         24.5	26 26 27 248 253 256							Reimbursements
5				III ransport				
Transfer payments 2 2 0								Customer & client receipts
	440 440				NICES			
Actual Budget	Budget Budget			3rd party payments	Tents			Recharges
	2017/18 2018/19 2019/20 2.181 2.216 2.216							
ants <u>jood joon</u>	ī			Transfer payments	ents			Recented
Keimburgenes         96         112         49         88           Customer & client receipts         1,859         1,905         1,968	2,093 2,128 2128							
Recharge		/		Support services	es		-	L
							1	
552 460	39) (300)					/		
Capital Budget 2014/15 2015/16 2016/17 2014/15 2015/16 2016/17	Budget Budget Budget 2017/18 2018/19 2019/20			Summary	Summary of major budget etc. changes	changes		
		2751.5			7110117			
	HPDG res	E&R53 = (±/3K) HPDG reserve adjustment = (£84k)						
0	0				2017/18			
	-	200k)						
600 500 -	EN09 = (£40k) EN11 = (£52k) E&R28 = (£157k) E&R29 = (£40k) E&R29 = (£40k) EM20 = (240k)	40k) 52k) £157k) 840k) 880k)						
300 -		(2002						
					2018/19			
E.000	ENV20 = (£35k)	£35k)						
-100 - 2014 2015 2016 2017	2018 2019							
-200 -					2019/20			
- 300 -	ļ							

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Development and Building Control	- MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD ting Control				
							Kist Cisik	
						Likelihood	Impact	Score
Project 1	ect 1	Project Title:	Commercialisation of Building Control	Improved efficiency (savings)				
Start date End date	2013-14 2016-17	Project Details:	This is to ensure Building Control is more commercially aware in a more competitive harket.	Additional income generation		G	7	12
Project 2	act 2	Project Title:	Mobile/Home working	Improved efficiency (savings)				
Start date	2014-15					ç	ç	-
End date	2016-17	Project Details:	This is introducing mobile and home working to the teams.	To allow reduced office space an efficient working practices		N	N	<del>1</del>
Project 3	sct 3	Project Title:	Improving the development management processes	Improved effectiveness				
Start date	2014-3	. official Deficien	As part of sustainable communities to provide an end to end development			2	2	4
End date	2016-17	Project Details:		Improve regeneration opportunities				
Project 4	sct 4	Project Title:	developing eforms and M3 capability and e-payments	Improved customer experience				
Start date	2014-5					4	-	4
End date	2016-17	Project Details:						
Project 5	act 5	Project Title:	Section review					
state Bate	2014-15					ę	7	ø
<b>ge</b> ate	2016-17	Project Details:	Section review looking the structure and interaction with other services	Efficiencies and savings				
Proje	sct 6	Project Title:	Shared services review with other LA's (part of TOM)	Select one major benefit				
Start date 201	2014/15	- - - - -				7	7	4
End date	2016-17	Project Details:	with adjoining authorities	Enricencies and savings				
Project 7	sct 7	Project Title:	Lean review of pre-application process (part of TOM)	Select one major benefit				
Start date	2014/15	. official Deficien		ocition de la construction de la		9	-	9
End date	2016-17	riged Details.	investigate any further income opportunities.					
Project 8	sct 8	Project Title:	Re-procurement of M3 or equivalent IT system	Select one major benefit		ľ		
Start date	2014/15		shared with nearby			e	÷	n
End date	2016-17	Project Details:		savings through contract negotiation.				
Project 9	sct 9	Project Title:	Further develop Planning Performance agreements potential	Select one major benefit		ľ		
Start date						-	м	2
End date		Project Details:	Ensure cost neutral or better starting levels to ensure this can be delivered	Kegeneration certainty				
Project 10	ct 10	Project Title:		Select one major benefit				
Start date								0
End date		Project Details:						
-	1				-	_		]

Future Merton						Planning Assumptions					Ì	A Plie Echyddala Strategies your
Clir Andrew Judge Cabinet Member for Sustainability & Regeneration	egeneration	Anticipated demand		2014/15		2015/16	ru č	2016/17	2017/18	2018/19	2019/20	Service contributes to Asset Management Plan
futureMerton is tasked with delivering development, regeneration, economic	ic growth and	Actual businesses in borough	'uah	7700		7900	1	8.100	8.150	8.200	8.201	Road Safety Plan
accomodating population growth for the long-term sustainability of the borough fro he memod with Traffic & Hichwaves in 2015/161	ugh.		0									Local Implementation Plan
In the Interface with Trainic & Fightways III 2010/10	<u> </u>											Local Transport Plan
Develop new Local Plan policies and site assembly strategies to support	t regeneration, economic	Anticipated non financial resources	sources	2014/15		2015/16	2	2016/17	2017/18	2018/19	2019/20	Community Plan
development and growth objectives • Develop sustainable development policies to support Merton's committee	sht to carbon reduction			27		24.54		16.54	14.54	14.54	14.54	Climate Change Strategy
Develop urban design / planning frameworks to support regeneration ar	nd growth and increase	Staff (Apprentices)		-		2		2	0	0	0	Core Planning Strategy
<ul> <li>Deliver projects as set out in our Economic Development and Climate Ch</li> </ul>	nange Strategies and the											Economic Development Strategy
Regeneration Delivery Plan (future Growth Strategy 2015)							_	į				Local Development Framework
<ul> <li>Attract developer interest, external funding and inward investment, public sector funding and support to deliver our regeneration and growth objectives.</li> </ul>	c sector runding and	Performance indicator		Performance	nance Targets (T)	Performance Targets (T) & Provisional Performance Targets (P) אברדי בממפורמי ביווי ממופיו מווידי ממופיו ביווי ביו	Performance Tar	argets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
To develop transport policies and secure external funding from Transport     Advice inservice to Moden's analysis and	It for London (TfL) to	New homes target (number per vear)							Hinh	Annual	Outcome	l oss of Government grant
• Lead on Major Planning developments ( Wimbledon Stadium / YMCA / R	Rainbow Yards / Colliers		(mof in					-	wol	Ouarterly	Outcome	Renitational risk
Wood Tower, St Georges Quarter, Morden town centre, Wimbledon Station	η, RediscoverMitcham)								Hinh	Annia	Percention	Reputational risk
LBM lead on planning and design quality for emerging estate regenerat.	ion proposals in								Hidh	Annua	Outcome	Environmental iscuse
<ul> <li>Partnership with Circle (High Path, Eastriekts, Ravensbury) and Moat (Poll         <ul> <li>I BM lead on non-operational property assets decisions for drowth a</li> </ul> </li> </ul>	ards HIII) and regeneration	Reduction in KSI's: road traffic accidents (Number of incidents)	mber of incidents)	2				40	- main	Annia	Percention	Reputational risk
investment purposes.			2012 baseline	000	+	+	+	2 C		Annia	Outnut	Political risk
<ul> <li>LBM lead on Crossrail 2, Tramlink Extension; ID growth opportunities and external funding</li> </ul>	es and external funding	Number of new iobs created through EDS E&SAP	1 EDS E&SAP	, <u>c</u>	+	+		300.0	Hiah	Anna	Outcome	Social exclusion
	-	% of new jobs created; number that are apprentices	are apprentices		80	100 100	100	100	High	Annual	Outcome	Social exclusion
		Number of new businesses created as part of EDS MBSS	part of EDS MBSS	100 2		300 300		300	High	Annual	Outcome	Reduced Business Rates
EPARTMENTAL BU	ET AND RESOURCES				2016	2016/17 Expenditure					2016/17 Income	
Revenue £'000s Final Budget Actual Bud	Budget Budget	Budget Budget Budget	et S				0				1	
2014/15 2014/15 2014/15 2014/15	00	07 2018/19 2019	3/20					Employees				Government grants
1.260		2,010 955	955		-	1						
Premises 302 296	268 259	262 265	268	1	-		/	Premises				
Transport 10 5	1 22		0.00	1	-		/					Reimbursements
Supplies & Services 879 892 3rd narty navments 380 284	1,358 /95 354 673	6// 685 455 462	694 469	/			-	Transport				
ments	100		201		1							Customer & client receipts
Support services 287 300	322 322	322 322	322		7			■Supplies & Services	rvices			
124 124	24	123 123	123		1					1		
Final Budget Actual	Budget Budget	Budget Budget Budget	et					and party pave	pente			Recharges
2014/15 2014/15 908 1 090	0	2018/19	20					and party payments	SIID			
Governments 134 134	94 57	57 57 57	57		-							
	622 1,063	1,063 1,063 1	063			/	-	I ranster payments	IBUIS	9		Reserves
Customent receipts 302 341	342 466	466 466	466	/		1						
Reserves			1	1		-		Support services	es	/		Capital Funded
				1						/	1	
2,176	2,771 1,934	211 1,229	1,248					Depreciation				
Final Budget Actual	Budget Budget	Budget Budget Budget	*					Summary	Summary of major hiddet etc changes	handes		
2014/15 2014/15		2018/19	02						OI IIIAJOI DUUGELEIC C	ulaliyes		
Iown Centre Investment	1,488 1,037	C C C C	- 1000 - 104001-						/1./91.07			
	778 1,000	700	EK23 = (£130K) FN42 = (£50k)	_								
Colliers Wood Schemes 359			$E_{R40}^{2} = (500k)$	-								
Industrial Estate Investment	100 450		E&R42 = (£20k	_								
Morden TfL	120	220 2,000	EDS reserve ac	iustment = (£15)	93k)							
Transportation Enhancements		5,000	EDS2 reserve adjustment $=$ (£423k) HDDC reserve adjustment $=$ (£50k)	djustment = $(E_{1})$	423k)							
Other 367	167 465				(100-							
0 1,324	3,732 3,072	5,920 2,000	0						2017/18			
			ER23 = (£214k) E8.D41 - (£80k)	_								
			ENV24 = (£24k)									
<			C L		Ĩ							
2,500 -			EUS reserve au	EUS reserve adjustment = (£437K)	3/K)							
2 000 -									0010110			
\$00									61/8102			
1,500 -	/											
1,000 -	I											
									2019/20			
- nng												
0 + 0 - 014 - 015 - 014		0100										
Budget	Actual	2										

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Extrine Mericin				
						HX _{is} G	
					Likelihood	d Impact	Score
ā	Project 1 I	Project Title:	Local Plan: Estate Regeneration	Infrastructure renewal			
Start date End date	2014/15 2024/25	- Project Details:	Working with Circle Merton Priory to deliver investment in new homes and the regeneration of High Path, Eastfields and Ravensbury estates. Supported by the preparation of a Local Plan (DPD) Also working with Moat housing to coordinate investment in regenerating Pollards Hill.		n	2	G
P	Project 2	Project Title:	Rediscover Mitcham	Infrastructure renewal			
Start date	2012-13	Droiact Datails	Revitalising Mitcham Fair Green and surrounding streets by investing c£6m in the public realm, local businesses, and transport proposals, working closely with local residents, the businesse community and		7	7	4
End date	2016-17		Transport for London. Rediscover Canons HLF Bids (Parks for People and Townscape Heritage c22.5m)				
Pr	Project 3	Project Title:	Connecting Colliers Wood / South Wimbledon Planning Framework	Infrastructure renewal			
Start date	2014-15	Droient Dataile:	Work with stakeholders to facilitate the regeneration and growth of Colliers Wood / South Wimbledon via preparation of GLA Development Framework (strategic masterplan, delivery of public real, new		4	٣	4
End date	2019-20	2000	homes and town centre re-designation) Stage 1; delivery c.22.5m investment in 'Connecting Colliers Wood public realm project on track to complete summer 2015. Masterplan to follow 2015/16+				
Pr	Project 4	Project Title:	Wimbledon Stadium	Infrastructure renewal			
Start date	2011-12	Drainat Dataile:	Delivery of a new stadium and associated developments, working with stakeholders on a masterplan		e	-	ę
End date	2016-17	2000	for the site following the outcome of the <i>Sites and Policies Plan</i>				
P	Project 5	Project Title:	Climate Change Strategy & Action Plan	Improved sustainability			
Pagate	2014-15	Project Details:	Managing internal and external energy efficiency and renewable energy investment in the council's buildings schools and in the wider community to reduce cardon while saving money. I wavards the creation of a revolvion invest-in-save investment into there norice include Air Oriellin. Greening		2	2	4
e ^{ss}	2018-19		Businesses, PV roll-out and District Heat & Power feasibility				
0	Project 6	Project Title:	futureWimbledon & Crossrail 2	Economic outcomes			
Start date	2014-15		Identifying the growth potential of Wimbledon as the premier business hub in South London. Explore investment and development opprtunities linked to Crossrail 2 and improving the quality of architecure,		2	2	4
End date	2022-23	2000	design and placemaking. Conference (2013) Ideas Competition (2014) Inward investment Prospectus (2015/16) Masterplan linked to Crossrall 2 (2015/16-2017/18)				
Pr	Project 7	Project Title:	Morden Town Centre Regeneration	Improved reputation			
Start date	2011/12	Droiant Dataile:	Growth, investment and intensification to support regeneration in Morden. Strategic Planning Policies (2011-2013) Development Brief with TFL for Morden Station (2014) Major scheme bid to TFL for public		ñ	7	9
End date	2019/2020	200	realm overhaul and gyratory removal (2015/16) GLA Housing Zone bid (2014/2016) Development Partner selection (2015/16-2016/17) Physical project delivery c2017/18				
Pr	Project 8	Project Title:	Economic Development Strategy and Action Plans	Improved reputation			
Start date	2012-13	- and the second	Inward Investment and Business Retention Strategy. Employment and Skills Strategy. Merton Business		2	-	2
End date	2016-17	Floject Details.	Support Service. Merton Micro Loan and Business Loan Fund.				
P	Project 9	Project Title:	Smarter travel: road safety	Improved reputation			
Start date	2013-14	Drainot Dataile:	Running various programmes to improve road safety and encourage smarter and healthier travel choices, including adult and children cycle training, walk to school, motorcycle and learner driver		7	2	4
End date	2016-17	2000	training. Reduces road related injuries and helps Merton deliver its share of the Mayor's Transport Strategy.				
Pr	Project 10	Project Title:	Borough Cycling Initiatives	Improved reputation			
Start date	2014-15	Contract Deficient	TFL Quietways funding for cycling infrastructure improvements. TFL Major Scheme bid for Wimbledon		2	-	2
End date	2024-26	+ Project Details:	Town Centre cycle segregation scheme (2014/15-2017/18)				
					-		

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM I eisture & Cuthural Development	IG PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD ure & Cultural Development			
			Leis				
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood Impact	Impact	Score
Pro	Project 1	Project Title:	Morden Leisure Centre	Improved customer experience			
Start date	2014	- Project Details:	Deliver a new Morden Leisure Centre as a family friendly and community leisure centre to replace Morden Park Pools. Decommission and demolish the existing Morden Park Pools and reinstate the Jood to fit in which the Morden Dark Inducement		4	7	80
End date	2018		Iano to ni in with the Morden Park Jaroscape				
Pro	Project 2	Project Title:	Leisure Centres Contract	Improved efficiency (savings)			
Start date	2016	Proised Potelle	Alone the Laginary Control to tale and a second of the analytical action of the		2	2	4
End date	2018		אפוץ ווה בפוצעים לקוונה לטוונסגו ולומאס מנגנטנו טו ווה ופא אוטנגנו בפוצעים לפוונים אפוץ ווה בפוצעים לקוונים לטוונסגו ולומאס מנגנטנו טו ווה ופא אוטנגנו בפוצעים לפוונים				
Pro	Project 3	Project Title:	Deliver a Wimbledon Park Masterplan	Improved effectiveness			
Start date	2015	Brotod Dotoile:			2	2	4
End date	2017		artic remage matters as wentas cemming a sustainable and milaricany viable rudue for sports, curuter, leisure, play facilities and ancillary facilities, etc. within the park.				
Proj	oject 4	Project Title:	Implement the Wimbledon Park Lake De-silting Plans	Improved sustainability			
Start date	2017	Droiant Dataile	Following the outcomes of the Wimbledon Park & Lake Masterplan for the required improvements and		4	2	œ
End date	2018		solutions for the lake. Procure and implement the solutions				
F	Project 5	Project Title:	Customer Contact Programme - Online Leisure & Cultural Bookings & Payment System & Other Service Technological Requirements	Improved customer experience			
Start <b>B</b> e	2015		Work with Corporate IT on the Customer Contact Programme to deliver, improve & implement the		ç	ç	
	2016-17	- Project Details:	replacement of mire booking is payment system to pricin, rans, partitions, boutless, evenus and advines in line with the whole council approach. Implement other corporate technological solutions and work with corporate IT to meet customer and service needs within that provision. Ensure service / customer needs are appropriately embedded in new ways of working.		N	N	t
5	oject 6	Project Title:	Commercialisation of Culture & Sport Activities, Projects and Programmes	Improved efficiency (savings)			
Start date End date	2014 2016-17	Project Details:	Continue the commercialisation and development of the Merton Active Plus programme to generate increased income over a three year period to cover the salary of the officer that delivers it. Develop the Marine College and Outdoor Education Centre at the Watersports Centre. development team to cover two distinct strands for community activities.		2	2	4
Pro	Project 7	Project Title:	Community Use in the East of the Borough	Improved customer experience			
Start date	2014		Work with late the facility moviders and schools to increase the size is non-instant of their shorts				
End date	2017	- Project Details:	and leisure facilities to provide wider community leisure benefits and use. Deliver the Sports Blast Programme		v	V	t
Pro	Project 8	Project Title:	Increasing participation & engagement in the arts, culture, sport, physical activity	Improved customer experience			
Start date	2014		Develop and deliver with and through partners isoint community projects and programmes in the east		2	2	4
End date	2017	<ul> <li>Project Details:</li> </ul>	of the borough in accordance with the Culture & Sport Framework				
Pro	Project 9	Project Title:	Develop the boroughs involvement in major sporting, arts & cultural events	Improved customer experience			
Start date	2012		Deliver and develop Merton's contribution to the Merton's Golden Jubilee, Ride London, Etc., as well		2	2	4
End date	2018-19	rujeci Detais.	as ververing menors contribution to other major sporting, aris and outural events as appropriate and required				
Proj	Project 10	Project Title:	External Funding & Inward Investment Opportunities	Improved effectiveness			
Start date End date	2013 2018-19	- Project Details:	Seek out partnership working and funding opportunities that deliver against the Cultural Framework as well as seeking external funding to deliver our strategic needs. Eg Morden Leisure Centre, facilities at Wimbledon Park, etc.		2	2	4
5							

Parking			Planning	Planning Assumptions					The Corporate strategies your
Cllr Judy Saunders Cabinet Member for Performance & Implementation	Anticipated demand	2014/15	2015/16			2017/18	2018/19	2019/20	setter the many of the set of the
Enter a brief description of your main activities and objectives below	Number of resident permits issued	14,481	Not known		Not known	Not known	Not known	Not known	Road Safety Plan
I he service is required to emforce the parking regulations to ensure the through how of trainic can be maintained and ensuring residents and blue badge holders have the ability to park in bays they have a permit or badder for. Surplus income cenerated by traffic management must be used for	Number of visitors permits issued	280,600	Not known		Not Known	Not known	Not known	Not known	Medium Lerm Financial Strategy Local Transport Plan
transport related areas.	Anticipated non financial resources	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	
Objectives • enforce parking regulations across the borough including Controlled Parking Zones and bus	. Staff (FTE)	72	86		. 84				
<ul> <li>Ibines</li> <li>Ib implement measures to improve traffic enforcement efficiency, specifically the introduction of automatic Number Plate Recognition (ANPR) cameras at bus lane and moving traffic locations.</li> </ul>	Transport	15	15	2 7	Not known dependant upon ANPR needs	ant Not known dependant Is upon ANPR needs	Not known dependant upon ANPR needs	Not known dependant upon ANPR needs	
I mis will improve compliance and ease congesuon at key points across the porough • to maintain a survey of parking needs, hours of operation, the availability of parking spaces and									
the charging structure • to monitor the borough 's parking infrastructure to ensure that locations subject to regulatory	Performance indicator	Performance Targets (T) & Provisional Perfo 2014/15(T) 2015/16(T) 2015/17(P) 2017/18(P)	ts (T) & Provision 2016/17(P) 201		mance Targets (P) 2019/2	0(P) Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
controls can be entectively entroliced into impoving controllative and unimately congestion to take account in business planning of the interease in poultation and changes in planning beindrice account in business planning.		90% 90% 11	5 %06	s %0	06 %06	4 High	Monthly	Outcome	Loss of income
regramment arowing business premises to be charaged to resorential use which could result in an increase in demand for parking spaces in existing CPZ's and pressure in areas with no controlled parking to infroduce CPZ.	Percentage of cases won at PATAS compared to previous	50% 52%	54%	54%	54% 54%		Monthly	Guainy Business critical	Loss of income
In January 2015 Public Space CCTV camera team was amalgamated with Parking Services and	× L	/860	+	+	+		Monthly	Business orition	amoon of income
changed the sections title to Parking and CCTV Services. The one advivy is to revew the posterional structure, processes and the number of CCTV armers involution the borough with the aim of achieving efficiencies without reducing the level	years data Percentage of cases where council does not contest PATAS due to new evidence compared to the previou	23.W	25% 25%	25%	_		Monthly	Business critical	Loss of income
of service to the residents, customers and our partners.		7010	_	-	_	_	<del></del>		
	rercentage of rublic space cuily cameras working	%G6 %G6	5 %46	%66	%GF %GF	ußH %	Monthly	pusiness critical	Reduced service delivery
PARTMENTAL BUDGET AND RES		77	2016/17 Expenditure	iture				2016/17 Income	
Revenue £'000s         Final Budget         Actual         Budget         Budget           201415         201415         201516         201617           Funnalium         201415         201516         201617	Budget Budget Budget 2017/18 2018/19 2019/20				Employees	08			Government grants
2,523 2,1	+,100 +,120 +,142 2,405 2,405 2,405 6,26 6,10 - 6,10			2	Premises			(	
Transport         140         145         140         124           Transport         140         145         140         124           Supplies & Services         298         290         370         377	383 389 395			/	Transport				Reimbursements
3rd party payments         260         229         264         265           Transfer payments         260         229         264         265           Transfer payments         233         233         264         265           Transfer payments         233         234         065         005	269 213 217				III Supplies	Supplies & Services			Customer & client receipts
Actual Budget	87 87 Budget Budget				∎3rd part	3rd party payments			Recharges
2014/15         2014/15         2015/16         2015/16           Oncomment grants         12,077         11,930         15,480         17,051	2017/18 16,049				Transfer	Transfer payments			Reserves
Reimbursements         12,077         11,930         15,480         17,051	16,049 15,712 15,712				Support services	services			
Recharges Geserves Action of the second of the					In Depreciation	tion			Capital Funded
(7,332) (7,134) (10,285)	84) (10,989)	7					/		
Capital Budget £:000s         Final Budget         Actual         Budget         Budget <td>Budget         Budget         Budget           2017/18         2018/19         2019/20</td> <td></td> <td></td> <td></td> <td>Sum</td> <td>Summary of major budget etc. changes 2016/17</td> <td>c. changes</td> <td></td> <td></td>	Budget         Budget         Budget           2017/18         2018/19         2019/20				Sum	Summary of major budget etc. changes 2016/17	c. changes		
CCTV Matchfunding 300 300	EN02 = (£2	26k)							
Other 217 294 305	175 EV11= (21 175 EV11= (21 175 E&R3 = (21 175 E) = (21 17	5 EV11 = (£125k) E&R7 = (£20k) E&R8 = (£1,700k) E&R9 = (£5100k) E&R9 = (£500k) E&R10 = (£500k)							
0 228 637 1,138	156 175 17	юик) :14k) me_reduction = £1,300k							
0 2014 2015 2016 2017	2018 2019 E&R7 = (£'	25k) 163k)				2017/18			
-2,000 -	Ears = $£1,540k$ ENV02 = $(£190k)$ ENV03 = $(£256k)$ ENV04 = $(£256k)$	,540k c190k) 245k) 2250k)							
, 000 7 500	ENV05 = (4 ENV05 = (4 ENV33 = (4 ANPR Inco	ENV05 = (£70k) ENV06 = (£46k) ENV33 = (£250k) ANPR income reduction = £250k							
2003 0008 0008	E&R7 = (£163k) E&R8 = £500k	163K) 00K				2018/19			
-10.000		(Xno;							
-12.000 -	) )					2019/20			
tel diget									

$ \frac{1}{1000} = \frac{1}{1000} + $			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Parking				
Protection         Control interview         Contro interview         Control interview <thc< th=""><th></th><th></th><th></th><th></th><th></th><th><b>G</b>isk</th><th></th></thc<>						<b>G</b> isk	
1       Number       Numbe       Num       Num	ŀ	Droiact Titla:	Trouted Decomption Tartin Traffic Connection		Likelihood	Impact	Score
Mail         Control and control a	14-15 16-17	Project Details:	Replace the existing Bus Lane and Moving Traffic enforcement cameras and back office system with an Automatic Number Plate Recognition (ANPR) to enable unmanned enforcement of the above type of enforcement contraventions.	Interimentation of traffic congestion that will lead to improved bus journey times, traffic flows, pollution and the safety of pedestrians and cyclists.	7	5	4
Image: contract of the second of t	3.44	Project Title:	Cashless parking	Improved customer experience			
Project Teta         Project Teta           Project Details         Project Details	16-17	Project Details:		Improved customer service by allowing motorists to purchase paid for parking without the need for cash.	-	-	<del>.</del>
Project Details         Project Tele           Project Tele         Project Tele           Project Details         Project Clearlis           Project Details         Project Details		Project Title:		Select one major benefit			
Project Details.         Project Title.         Project Title.         Project Title.         Project Title.         Project Details.		Contract Definition					
Project Titles         Project Details:           Project Details:         Project Details:		Project Details:					
Project Dealas         Project Dealas		Project Title:		Select one major benefit			
Project Title:       Project Title:         Project Details:       Project Title:         Project Title:       Project Title:         Project Title:       Project Title:         Project Details:       Project Title:         Project Details:       Project Title:         Project Details:       Project Title:         Project Details:       Project Details:		Project Details:					
Poject Tate       Poject Tate         Project Tate       Poject Tate         Project Details       Project Tate         Project Details       Project Tate         Project Details       Project Details         Project Details       Project Tate         Project Details       Project Details							
Project Details:         Project Details:		Project Title:		Select one major benefit			
Froject Title:       Project Details:         Project Details:       Project Details:         Project Details:       Project Title:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Title:         Project Details:       Project Title:         Project Details:       Project Details:		Project Details:					
Project Details       Project Itile:       Project Itile:         Project Itile:       Project Iti		Project Title:		Select one major benefit			
Project Title:       Project Title:         Project Title:       Project Details:         Project Title:       Project Title:         Project Details:       Project Details:		Project Details:					
Project Title:       Project Title:         Project Details:       Project Title:         Project Details:       Project Details:		,					
Project Dataits       Project Dataits         Project Title:       Project Dataits         Project Dataits       Project Dataits		Project Title:		Select one major benefit			
Project Title:       Project Title:         Project Title:       Project Title:         Project Details:       Project Title:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:		Droiant Dataile:					
Project Title:       Project Title:         Project Details:       Project Title:         Project Title:       Project Title:         Project Details:       Project Details:         Project Details:       Project Details:         Project Details:       Project Details:							
Project Details:         Project Details:         Project Title:         Project Title:         Project Details:         Project Details:         Project Details:		Project Title:		Select one major benefit			
Project Title:       Project Title:       Implementation         Project Details:       Project Details:       Implementation         Project Details:       Project Details:       Implementation         Project Details:       Implementation       Implementation         Project Details:       Implementation       Implementation         Project Details:       Implementation       Implementation		Droiant Dataile.					
Project Title:     Project Title:       Project Details:     Project Details:							
Project Details:       Project Title:       Project Title:		Project Title:		Select one major benefit			
Project Details:		- - - -					
Project Title:		Project Details:					
Project Details:		Project Title:		Select one major benefit			
		- Contract Designed					
		riojeci Detalls.					

And manufactories         Construction from the first fragment of the first fr	Clir Andrew Ludee Onkinet Member for Proteinshilling Boconsection	A stinitude of the second	2014/15	Planning Assumptions	10110NS	2047/48	2018/10	2010/20	The Lorgenzary strategies your
And the control of the contr	CIII Andrew Judge Capinet Member for Sustainability & Regeneration Enter a brief description of vour main activities and objectives helow	Anticipated demand Increased shorts nitch demand (Total number of hookin		10/2019		10%	10/013	10%	Onen Snaces Stratedy
Interfluence         331         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131         131 </td <td></td> <td></td> <td>6</td> <td>55 000</td> <td>55 000</td> <td>60 000</td> <td>60 000</td> <td></td> <td>Children &amp; Young person's Plan</td>			6	55 000	55 000	60 000	60 000		Children & Young person's Plan
Image: state in the s	_			210	215	220	240		Cultural Strategy
		A state of the state	004446	004 5140	1110100	0112100	0140100	H	Capital Programme
Implementation         Impleme	I he service is becoming increasingly encient and commercial in the way it manages its other tettings and is moving to a position where community groups and organisations	Anticipated non financial resources Staff (FTE)	+	2015/16 71.85	2016/1/ 67.85	64.85	<b>2016/19</b> 64.85	64.85	
Image: constraint of the product of the pro	uneury to nonemic derivery, including sent-management of assets. The current TOM attom process will emphasise and further embed these principles.	Staff accommodation units (No. of mess rooms/depoi Transport vehicles		12	12 19	10	10 17	10 16	
Memory         Solution         <			ď	ots (T) & Provisional Perfo	rmance Targets (P)				Main imnact if indicator not
	s primary objectives in the forthcoming years include the following principal tasks: g income processional according	Performance indicator	2014/1	2016/17(P) 2017/18(P)	2018/19(P) 2019/20(F		Reporting cycle	Indicator type	main impact in mulcator not
Image: line	operational expenditure ng and improving service standards and performance	Residents % satisfaction with parks & green space: Young peoples % satisfaction with parks & green spac	72	+	-	High	Annual Biennial	Perception	Reputational risk Reputational risk
	investment and derivering improvements to open space factmes ing and facilitating community self-management of sites and facilities	Total LBM cemeteries income £	536,000	+			Monthly	Business critical	Loss of income
Manual Contractionation Contract         Up         Up <thup< th="">         Up         Up</thup<>	project management, support and/or advice on the development and delivery of major construction and redevelopment projects	Total outdoor events income £ Number of Green Flace	000	-			Monthly	Business critical	Loss of income Beautational rick
	-	Number of outdoor events in parks		+	+	High	Monthly	Perception	Reputational risk
		volumer input in parks management (wo. or groups)		++		ußiu	Quarterly	Ferception	Keduced service delivery
	DEPARTMENTAL BUDGET AND RESOURCES			2016/17 Evnorditure				2016/17 Income	
	Final Budget         Actual         Budget         Budget         Budget         2014/15         2016/16         2016/         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16         2016/16 <th< td=""><td>Budget Budget Buc 2017/18 2018/19 201</td><td></td><td></td><td>Employees</td><td></td><td></td><td></td><td></td></th<>	Budget Budget Buc 2017/18 2018/19 201			Employees				
	5,000         5,300         4,812           2,273         2,415         2,303	4,626 4,673 2,045 2,045			, (			4	Government grants
	815 640 245 245 45	693 255			FremIses				Reimbursements
	/ 48/ 494 2 48 32	~ ∞			Transport				-
	983 115	983 983 983 115 115 115			Supplies & ;	Services			Customer & client receipts
min         total         t	Final Budget Actual Budget 2014/15 2015/16	Budget 2018/19			3rd party pa	yments			Recharges
Interfere         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1/3         1	1,949 1,992 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972 1,972	2,525 2,625 8 8 8 624			Transfer pa	yments			Reserves
Interfactor         Interfactor <thinterfactor< th=""> <thinterfactor< th=""></thinterfactor<></thinterfactor<>	97 257 81 1,792 1,713 1,831	251 2,266			Support can	,icee			
If the Buckpart         3.010         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.617         3.616         1.617         3.616         1.616         3.616         1.616         3.616         1.616         3.616         1.617         3.616         1.616         3.616         1.617         3.616         1.617         3.616         1.617         3.616         1.616         3.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616         1.616					las unddno	Acces		1	Capital Funded
Evolution         Findlenger         Audgert         Budgert	ed Net Budget 3,051 3,308 2,840	2,101 2,048	/	1	Depreciatio		/	1	
Image: Second	t£000s Final Budget Actual Budget Budget Budget 2014/15 2014/15 2016/16 2016/17 ont 219 287	Budget Budget 2017/18 2018/19 216 323			Summa	ry of major budget etc. 2016/17	changes		
Image: Second	638 829	34 28 60	(£13k)						
E&R27 = (£440)       B     1,116     4.23     360     56873 = (£700)       E&R25 = (£100)     E&R25 = (£100)     E&R25 = (£100)       E     E     E     E       D     B     1,116     4.23     260       D     B     1,116     E       D     B     1,116     E       D     B     1,116     E       D     B     1,116     E       D     B     E     E       D     B     E     E       D     B     E     E       D     B     E        D     B     E       D     D     B       D     D     B       D     D     D       D     D     D       D     D     D       D     D     D       D     D     D       D     D     D       D     D     D       D     D     D       D     D       D     D       D     D       D     D       D     D       D     D       D        D		E&R24 = E&R26	= (£130k) = (£60k)						
Image: Non-Section of the section of the se		E&R27 E&R33 =	= (£44k) = (£70k)						
0         857         1,116         423         350         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360         360 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
2014     2015     2018     2018       2014     2016     2017     2018	857 1,116	250 350				2017/18			
2014         2015         2016         2019         2019           2014         2015         2019         2019			= (£ 160k) = (£ 160k) = (£ 100k) = (£ 20k) = (£ 24k) = (£ 160k)						
ENV18 = (£100k)           ENV18 = (£100k)           Tennis Courts reserve adjustment = £25k           2014         2016           2014         2016           2014         2016						2018/19			
2014 2015 2018 2019		ENV18 Tennis (	= (£100k) Courts reserve adjustment = £	225k					
2014 2015 2016 2017 2018 2019						2019/20			
2014 2015 2016 2017 2018									
	2014 2015 2016 2017	-							

	Misto Imnact Score		2 4			2 4			2 4			2			2			2 4			2 4	
			7			7			2			n			ñ			2			2	
JM OF 10 OVER THE FOUR YEAR PERIOD	MAJOR PROJECT BENEFIT	Improved reputation			Improved reputation			Economic outcomes			Improved efficiency (savings)			Improved customer experience			Improved reputation			Improved reputation		
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIM Parks and Green Spaces		Management of parks & open spaces	Encourage and facilitate the management of parks and/or parks facilities by friends and other	community groups. Increase volunteering in parks	Management of bowling greens		Keview and transformation of the current bowls provisions in Mercon	Commercialisation of grounds and sports services	Increased commercialisation of the grounds, sports and other Greenspaces' services, including outdoor	events	Service Delivery Models	O terrard D Terrard D Coulds I March Dedecards Dhann A secondarian (1 de 0)	טקיףטו א וווידעו נא סטעות בטונטנו ויאפאפי רפונופואווף דופאפי ג'ףוטטנופווופוו פאפולואפי (בטר צ)	Development of new sporting hub at Joseph Hood Rec		Production and implementation of a new masterplan for Joseph Frood Recreation Ground	New pavilion & facilities at Dundonald Rec		Delivery or new pavilion and alled raciaties at Lundonald Rec (with CSF)	Management of paddling pools	l nucetment in neur veter neur fendities	
		Project Title		Floject Details.	Project Title:		Project Details:	Project Title:	Droicot Dotoile.	Floject Details.	Project Title:	District Dataile	riujeci Delalis.	Project Title:		Project Details:	Project Title:		Project Details:	Project Title:	Droiact Dataile	
		Project 1	2012-13	2017-18	Project 2	2012-13	2017-18	Project 3	2012-13	2018-19	Project 4	2014-15	2016-17	Project 5	2012-13	2017-18	Project 6	2014-15	2016-17	Project 7	2013-14	2016-17
		Å	Start date	End date	P	Start date	End date	Pr	Start date	End date	P	Start date	End date	Ŀ	State	₿ e a e a e a e a e a e a e a e a a a a a a a a a a a a a	^{لة} 56	Start date	End date	P	Start date	End date

Property						Planning Ass	sumptions				Å.	APREMENTAX Categies your
CIIr Andrew Judge Cabinet Member for Sustainability & Regeneration	stainability & Regeneration	Anticipated demand		2014/15		2015/16		2016/17	2017/18	2018/19	2019/20	service contributes to
Enter a brief description of your main activities and objectives below	ivities and objectives below	The number of proposed disposals		12		4		TBC	TBC	TBC	TBC	Capital Programme
To ensure that all property transactions provide value for	r money and comply with statute. To	The number of proposed lettings.		6		8		8	8	8	8	Economic Development Strategy
to support the council's accounts. (Section 151) To man	age the councils investment portfolio to	The number of proposed rent reviews	ş	25		21		21	21	21	21	Housing Strategy
maximise income, managing the councils asset base to	ensure that it has the accommodation	The number of commercial properties	s	394	-	394		394	394	394	394	Medium Term Financial Strategy
occupation of council land by Gypsies and Travellers an	Indicated Project Team to	Anticipated non financial resources	ŝ	2014/15		2015/16	2	016/17	2017/18	2018/19	2019/20	Asset Management Plan
deliver a programme of property sales to maximise capilitations for community assets to be listed a	tal receipts Community Right to Bid -to	Staff (FTE)		9		9		9	S	S	Ω	
maintain publicly available list of property assets as required by transparency agenda under Localism Act 2011 TOM will lead to increased efficiency the possibility of acting for other authorities on scienciatems and most significantly driving accommic development and	uired by transparency agenda under the possibility of acting for other economic development and											
regeneration through closer working with Future Merton	This may impact on the timing of sales				0 (L) - 1							
and capital receipts. Objectives		Performance indicator	201	Performand 2014/15(T) 201	nance Targets (T) 8 2015/16(T) 2016	erformance Targets (T) & Provisional Performance Targets (P) (T) 2015/16(T) 2016/17(P) 2017/18(P) 2018/19(P) 2019	rformance Targe (P) 2018/19(P)	gets (P) 2019/20(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
<ul> <li>complete Asset Valuations to timetable agreed with D</li> <li>drive programme of property disposals to maximise cc</li> </ul>	irector of Corporate Services	Capital receipts (is this still required)							High	Quarterly	Business critical	Loss of income
<ul> <li>critically examine operational property to ensure the c support the business plan</li> </ul>	ouncil has the minimum necessary to	% Vacancy rate of prop. owned by council			3.5	3.5 3.3	_	3.3	Low	Quarterly	Outcome	Loss of income
<ul> <li>maximise revenue income by letting vacant property</li> <li>provide timely advice to inform regeneration projects</li> </ul>		% Debt owed to LBM by tenants Inc. businesses Asset Valuations		9.0	+	8.0 8.0 150 150	8.0	8.0	Hiah	Quarterly Annual	Outcome Business critical	Loss of income Breach statutory duty
<ul> <li>ensure team is arranged to support objectives.</li> </ul>	<u> </u>								2			from from the second second second second
	<u> </u>											
	<u> </u>											
DEPAR	VD RES			-	2016/1	2016/17 Expenditure					2016/17 Income	
Revenue £'000s Final Budget A	Actual Budget Budget	Budget Budget Budget					,					
iture 2,140	2,068	1,908				/		Employees			(	Government grants
Employees 272 Premises 343	256 274 223 375 283 245	158 158 158 248 233 237						Premises		4		
Transport 1 Subplies & Services 156	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 161 166					/					Reimbursements
3rd party payments 0	22						-	Transport				
I ransfer payments 0 Support services 444	0 0 0 0 434 471 471							Supplies & Services	sa			Customer & client receipts
924 Final Budget	881 Budget	381 881 Budget			<u> </u>						~	
2014/15	2014/15 2015/16 2016/17 4 724 4 640 4 666	2017/18 2018/19 2019/20						3rd party payments	ts			Kecharges
method rants	0+0.'+	0.1-1 ⁻¹					7	Transfer payments				Reserves
Customer services 4,042	1/ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5										
Recharge (D 483 Reserves	481 502 502	502 502 502		/				Support services				Capital Funded
Capital Fu <b>c</b> d A Council Funded Net Budget (2,390)	(2,516) (2,481) (2,586)	(2,689) (2,841) (2,835)				1		Depreciation		/		
Final Budget	Actual Budget Budget	Budget Budget Budget						Summary o	II Summary of major budget etc. changes	langes		
	2013/16	2010/13 2013/20							2016/17			
			ER23 = (£52k)									
			:&R6 = (£39k)									
0	0 25 0	0 0 0							2017/18			
-	-		ER23 = (£18k) E&R5 = (£82k)									
-2,200 -	2016 2017	2018 2019	=NV34 = (£8k)									
- 0300 -												
									0040140			
			E&R6 = (£18k)						2018/19			
-2,500 -			ENV14 = (£100k) ENV34 = (£40k)									
-2,600 -												
-2.700 -	1								2010/20			
	/								2019/20			
-2,800 -		ļ										
Budget	et Actual	ctual										

		DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD	MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
Duciosé 4	Decised Tide:			Likelihood	Impact	Score
lec	Project litle:	west Barnes Library	Infrastructure renewal			
Start date 2012-13	Project Details:	Reprovision of library within larger redevelopment		2	2	4
End date on going						
Project 2	Project Title:	P4/Broadway Car Park	Improved efficiency (savings)			
Start date 2012-13				Ţ	ç	¢
End date on going	Project Details:	Disposal of public car park to regenerate prominent town centre site.			ı	ı.
Project 3	Project Title:		Select one major benefit			
Start date						
End date	<ul> <li>Project Details:</li> </ul>					
Project 4	Project Title:		Select one major benefit			
Start date						
End date	Project Details:					
Project 5	Project Title:		Select one major benefit			
	<ul> <li>Project Details:</li> </ul>					
2 Project 6	Project Title:		Select one major benefit			
Start date						
End date	<ul> <li>Project Details:</li> </ul>					
Project 7	Project Title:		Select one major benefit			
Start date						
End date	- Project Details:					
Project 8	Project Title:		Select one major benefit			
Start date						
End date	<ul> <li>Project Details:</li> </ul>					
Project 9	Project Title:		Select one major benefit			
Start date						
End date	Project Details:					
Project 10	Proiect Title:		Select one maior benefit			
Start data						
סומו למומ	Project Details:					
End date						

Train function         End of the function	Regulatory Services Partnership CIIr Andrew Judge Cabinet Member for Sustainability & Regeneration Enter a brief description of your main activities and objectives below		ises	<b>2014/15</b> 1535	Planning Assumptions 2015/16 1751	.4	2017/18 1762	2018/19 1767	2019/20 1770	The Corporate strategies your service contributes to Air Quality Action Plan
And bit         And bit <t< td=""><td>mental health, trading standards and licensing functions across those Regulatory Services Partnership (currently LB Merton and LB</td><td>F</td><td>ns</td><td>6250 1870</td><td>6500 1880</td><td>6760 1890</td><td>7030</td><td>1900</td><td></td><td>Central Government Climate Change Strategy Commercial &amp; Trading Standards Delivery</td></t<>	mental health, trading standards and licensing functions across those Regulatory Services Partnership (currently LB Merton and LB	F	ns	6250 1870	6500 1880	6760 1890	7030	1900		Central Government Climate Change Strategy Commercial & Trading Standards Delivery
	encies by:		sources	<b>2014/15</b> 28	<b>2015/16</b> 29	<b>2016/17</b> 29	<b>2017/18</b> 29	<b>2018/19</b> 29		Crime & Disorder (partnership plan)
	al income									
	iess sterns	Performance indicato		2014/15(T) 2015/16(T) .	s (1) & Provisional Per 2016/17(P) 2017/18(P)	1 2018/19(P) 2019/2	0	Reporting cycle	Indicator type	Main impact if indicator not met
		7% service requests replied in 5 working us Income generation by EHTSL	ays	90 £345,000		96 £345,000		Monthly	Outcome	Reduced custorner service Loss of income
		% of category A,B & C food premises insp No. of underage sales test purchases	nected	96 100		98 100		Annual Quarterly	Business critical Business critical	Government intervention Anti social behaviour
		Pollution exceedances for nitrogen oxide a % licensing apps processed within 21 day		A/W data				Quarterly Quarterly	Business critical Business critical	Reduced enforcement Renutational risk
		% of food premises rated 2* or above (to t Number of Manning consultations received		5 6				Quarterly Ouarterly	Outcome Business critical	Reputational risk Reputational risk
	DEPARTMENTAL BUDGET AND RESOURCES	Budget Budget Budget Budge			)16/17 Expenditure			6101000	2016/17 Income	
	666 2,751 2,579 2010/ 830 1038 2,751 2,579 830 1038 2,040	67 2,629 201 67 2,629 201 58 2,629	634 518			Employe	sea		(	Government grants
	1,038 1,930 2,048 2,030 45 34 39 39	40	41			Premise.	φ			Reimbursements
	260 54 10 127 103		133			Transpo.	μ			
	334 334 334	334 334 3	334			<ul> <li>Supplies</li> </ul>	& Services			Customer & client receipts
Image: black	Actual Budget	Budget 2018/19	± -			<ul> <li>3rd party</li> </ul>	payments			Recharges
	1,183 1,459 7	1,798 1,848	848			<ul> <li>Transfer</li> </ul>	payments			
Image: block	746 791 1,115 1,254 344 385 344 394		354	/						Keserves
Tiste         Tiste <th< td=""><td></td><td></td><td></td><td></td><td></td><td>Support</td><td>services</td><td></td><td></td><td>Capital Funded</td></th<>						Support	services			Capital Funded
Final Budger         Actual         Budger         B	1,569 1,568 1,120 1		.86			M Depreci	tion	/		
EBR13     ESR13     ESR13     ESR13       0     0     45     0     0     0       0     0     45     0     0     0       EV01     EV01     EV01     EV03       EV03     EV04     E003       EV04     E003     EV04       E004     EV04     E004       E005     E004	Actual Budget 2014/15 2015/16 45	Budget 2018/19	* 0			Sum	nary of major budget et 2016/17	c. changes		
ERT5 = (500)       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0     0       0     0     0     0     0       0			E&R13 = (£50	lk)						
0     45     0     0     4       0     45     0     0     0       1     1     1     1       1     1     1     1       2016     2017     2018     1			E&R15 = (£50	)k)						
Old     Old     Association       0     0     45     0     0       0     45     0     0     0       0     45     0     0     0       E&R14     EX03     EV004     ES03       EV106     E1003     EV06     E503       EV06     E503     EV06     E503										
a     a     a       a     a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a       a     a <td></td> <td></td> <td>ΓT</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			ΓT							
E&R14 = (£100k) ENV03 = (£50k) ENV10 = (£10k) ENV03 = (£10k) ENV03 = (£40k) ENV03 = (£40k) ENV03 = (£20k) ENV03 = (£50k)	0 45	0	0				2017/18			
2015     2017     2019       ENV09 = (£50k)	2	•		() () () () ()			2			
ENV09 = (E50k)	Ĵ		ENV08 = (£40	JK)			2018/19			
2015 2016 2017 2018 2019		ļ	ENV09 = (£5(							
2015 2016 2017 2018							2019/20			
	2015 2016 2017	-								

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Requilatory Services Partnershin				
					APPENQX 6		
				MAJOR FROJECI BENEFILS	Likelihood Impact		Score
Pro	Project 1	Project Title:	Expansion of the Devidence Services Dertreaction frigulatory' service Detential evolution of the Devidence Services Dertreaction to include the London Borouch of Mendeworth in 2017	Economic outcomes			
Start date	2016-17		רטפווופו פאסמואטיו טי וופי הפטממטיץ ספואנפא רמינופואווף נט וומנטפי נופי בטומטו סטיסטו טי אמומאאטינו ווי בטירי.		ę	7	9
End date	2017-18	Project Details:					
Pro	Project 2	Project Title:	Work with Public Health England to deliver 'Healthy Catering Commitment'	Improved effectiveness			
Start date	2015-16	:			2	<del>.</del>	м
End date	2016-17	Project Details:	Public Health have tunded a 1 year fixed term contract for an Environmential Health Officer to deliver this project				
Pro	Project 3	Project Title:	Rationalisation of administration and licensing teams	Improved effectiveness			
Start date	2015-16	interface of the second	Rationalisation of the Merton and Richmond administration and licensing learns to improve business processes, generate		2	-	2
End date	2016-17	Froject Details.	efficiencies and improve the outcomes for customers				
Pro	Project 4	Project Title:	Procurement of a new ICT case management system	Improved efficiency (savings)			
Start date	2014-15		Contribution to the ICT led procurement of a new computer system for E&R and potential joint procurement with Richmond and Wandsworth		<i>ი</i> ,	2	g
End date	2016-17	Project Details:					
F	Project 5	Project Title:	Investigation of contaminated land at Marlowe Square	Risk reduction and compliance			
Sta <b>B</b> late	2013-14		-		u	ç	ç
	2016-17	Project Details:	Assess ourcomes or whe scale soil sampling advives and develop action plan for treatmentiemediation as necessary to reduce the risk of harm to local residents		2	ų	2
6C	Project 6	Project Title:	Design and implement a joint Merton/Richmond budget	Economic outcomes			
Start date	2014-15					,	
		Project Details:	Design and implement a joint revenue (income & expenditure)budget on a 50/50 costs apportionment model		2	<del>.</del>	2
End date	2016-17						
Pro	Project 7	Project Title:					
Start date		Deviced Deviced					0
End date							
Pro	Project 8	Project Title:					
Start date							0
End date							
Pro	Project 9	Project Title:		Select one major benefit			
Start date		:					0
End date		Project Details:					
Proj	Project 10	Project Title:		Select one major benefit			Γ
Start date		:					0
End date		Project Details:					
							1

Safer Merton Cllr Edith Joan Macaulev Cabiner Member for Engagement & Equality	Anticipated demand	2014/15	Planning Assumptions 2015/16	ptions 2016/17	2017/18	2018/19	AF 2019/20	스 Piber Alexander Strategies your service contributes to
Enter a brief description of vour main activities and objectives below	Number of new ASB cases	609	620		640	600	600	Adult Treatment Plan
	Population	208,822	211,569	214,229	216,806	216,806	216,806	Anti Social Behaviour
partners who work together to combat crime & disorder and increase sector	cases (domestic	abuse) 158	160	162	162	162	162	Central Government
	Clients presenting at the One Stop Shop		260	280	280	230	230	Children & Young person's Plan
	Anticipated non financial recources	2014/15	2015/16	2016/17	2017/18	2018/19		Community Plan
		21 97	10	5 8 S	83	83	t	Crime & Disorder (nartnershin nlan)
		-	2	25	2	2		
							2	
<ul> <li>Other support and commissioned services are part of the teams remit as well as ensuring that the council is compliant with legislation.</li> </ul>								
The service is managed through the council, and delivered in partnership with		Performance Targe	ts (T) & Provisional Perfor	mance Tarnets (P)			-	Main impact if indicator not
Police, Probation and other stakeholder services	Performance indicator	2014/15/TD 2015/16/TD	15(T) 2015/16(T) 2016/17(P) 2017/18(P) 2018/19(P)	018/19/P/ 2019/20/P/	Polarity	Reporting cycle	Indicator type	
I ne statutory duty of the council consists of: • A duty to establish a prime and disorder partnership					High	Quarterly	Outcome	Reputational risk
• Complete an apprint a critic action disorder particles lip	% of residents worried about drunk & rowdy behaviour (ARS)	44	39 39		Low	Annual	Perception	Reputational risk
• Complete an annual suategic assessment and agree a plan with particles in response	% of residents worried about ASB (ARS)		42 42	41 41	Low	Annual	Perception	Reputational risk
Respond to and deal with crime and disorder through evidence based analytical	% of residents worried about crime (ARS)		49 49		Low	Annual	Percention	Reputational risk
work	Multi Agency Risk Assessment cases - domestic abuse	120			Hinh	Monthly	Business critical	Breach statutory duty
Delivering Anti-Social Behaviour actions and interventions	``				Hidh	Quarterly	Business critical	Reduced service delivery
<ul> <li>Specific duties around Domestic Violence.</li> </ul>					Hidh	Quarterly	Business critical	Reduced service delivery
					- D	6		
DEPARTMENTAL BUDGET AND RESOURCES			2046/47 Evenediture	-			2046/47 Jacomo	
Final Budge	Rudnet	•	zu io/ i / Experimine					
Revenue £'000s [ rilial Buuget Actual Buuget Buuget 2014/15 2014/15 2015/16 2016/17	2017/18 2018/19 2019/20			l				
1.456 1.502	1.476 1.481		(	Employees				Government grants
848 758 741	677 677		/					
Premises 2 5 2 2	2			Premises				
Transport 7 7 7 7	7 7 7							Reimbursements
Supplies & Services 179 164 142 177	179 182 185			Transport				
Transfer navments 212 134 231 231 731 231	0 0 0							
Support services 230 240 234 234	234 234 234			Supplies & Services	vices			<ul> <li>Customer &amp; client receipts</li> </ul>
Depreciation 94 94 125 125	125 125 125				0001			
Final Budget Actual Budget	i							
2014/15 2015/16 2016/17	2017/18 2018/19			3rd party payments	ients			
395 359 278	323 323							
s 226 203 1 163 154 1	153 153 153 153 164 164 164			Transfer payments	ents			Reserves
Custom Schimule Custom Schimule Schimer Schime	104 104 104 6 6 6							
Recharge				Support services	es	/		
Reserves								Capital Funded
Capital Fundar Council Eurodad Not Purdant 4 227 4 207 4 224 4 220	4 4 5 0 4 4 5 0			Depreciation		/		
	1,130							
Capital Budget £'000s Final Budget Actual Budget Budget	Budget Budget Budget			Summarv	Summary of major budget etc. changes	changes		
2014/15 2014/15 2015/16	2018/19				2046/47			
					7110117			
0 0	0 0				2017/18			
	E&R	E&R43 = (£70k)						
1,600 7								
1,400 -								
1,200 -								
					2040/40			
- 1,000 -					£1 /01 12			
00,3								
- 000 -								
- 009								
400 -					2010/20			
					07/2107			
200 -								
	-							
2016 2017	2018 2019							
Budget	Actual							

		DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Safer Mericon	AXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
		PROJECT DESCRIPTION	MAJOR PROJECT BENEFITS			Score
Project 1	Project Title:	Restructure of Safer Merton	Improved efficiency (savings)			30016
	01/04/2015 Project Details:	Comprehensive restructure of entire service incluing priorities, location etc,		4	-	4
End date 31/12	31/12/2015					
Project 2	Project Title:	Review of IOM partnership working	Improved effectiveness			
Start date 01/01	01/01/2016 Brained Dataile	Commendatancina conistant of etablockedder edisionechia		 4	۲	4
End date 31/03	31/03/2016					
Project 3	Project Title:		Select one major benefit			
Start date	-					
End date						
Project 4	Project Title:		Select one major benefit			
Start date	-					
End date	Project Details:					
Project 5	Project Title:		Select one major benefit			
Startage						
u <b>g</b> e ^{ae}	Project Details:					
Project 6	Project Title:		Select one major benefit			
Start date						
End date						
Project 7	Project Title:		Select one major benefit			
Start date						
End date	Project Details:					
Project 8	Project Title:		Select one major benefit			
Start date	-					
End date						
Project 9	Project Title:		Select one major benefit			
Start date						
End date	Project Details:					
Ducion4 40	Daniant Tida.		Colord and maintenantial			
Project 10	Project lifte:		Select one major benefit			
Start date	Project Details:					
End date						

Street Cleaning				Plan	Planning Assumptions						A PRE Earlied b Xtr Begies your
Cllr Judy Saunders Cabinet Member for Performance & Implementation	Anticipated demand		2014/15	2015	/16			2017/18	2018/19	2019/20	Service contributes to Anti Social Rehaviour
Chool Oranization to investigation of your main activities and objectives below	Population Housing Properties		200,022 81 000	81 400	80	214,223 81 RDD		210,000 82 100	218,000 82400	220,000	erformance Management Framework
outest Creatming, to improve the surest scene by manualing the public ingrivery, collecting fly tips, removing litter, detritus, graffiti, fly posting and keeping gullies clean.	kilometers of Roads		375	375		375		375	375		Waste Management Plan
Enforcement: to improve the street scene by education, advice and enforcement,											Community Plan
reducing ity upping, inter, and rouning, additioned venices, grannicand ity posining, and collecting stray dogs.	Anticipated non financial resources	rces	2014/15	2015/16	/16	2016/17		2017/18	2018/19	2019/20	
Winter Gritting: delivering an efficient service in accordance with Highways section	Statt (F1E)		171. 80	90 171		gi i		88	66 90	99	
priorities. Objectives			07	07		07		70	70	07	
<ul> <li>fulfil the council's statutory responsibilities in respect of street cleansing</li> </ul>											
<ul> <li>maximise efficiencies through co-ordinated and partnership working</li> <li>provide value for money services that meet the needs of residents and businesses</li> </ul>	Performance indicator		erforn	ets (T) & Provis	sional Performa	nce Targets (		Polarity	Reporting cycle	Indicator type	Main impact if indicator not
<ul> <li>champion the needs of the service users</li> </ul>	% Decidente entiefied with street cleanlines	2014/	/15(T) 2015/16(T)	2016/17(P)	2017/18(P) 20'	2018/19(P) 201	2019/20(P)	Hich		Decreation	Demitational risk
<ul> <li>Improve our customer information and improve feedback</li> <li>protect and care for the welfare and development of our employees the environment</li> </ul>		for litter 7	00 20 21	رد م	-	+	80.8	l ow	Quarterly	Perception	Reputational risk Reputational risk
our customers and the local community in which we operate	s %	r Detritus	12 15	14.5		-	13.5	Low	Quarterly	Perception	Reputational risk
<ul> <li>provide a safe and supportive environment for all our employees and strive for</li> </ul>	% Sites			5.5			5.5	Low	Quarterly	Perception	Reputational risk
<ul> <li>outstanding health and safety performance</li> <li>enviring a mutamer formered approach to service design and improvement</li> </ul>	% Sites		14.00 13.50	13.00	12.5	12	12	Low	Quarterly	Perception	Reputational risk
<ul> <li>provide a customer rocussed approach to service design and improvement improve levels of satisfaction with services provided.</li> </ul>				3600			3400	Low	Monthly	Outcome	Reputational risk
-				14	13		12	Low	Quarterly	Outcome	Increased costs
	% Sites surveyed below standard for flyposting	+	-	-	+	-	+	Low	Quarterly	Perception	Reputational risk
	% OF FMNS ISSUED THAT HAVE DEE			68%	4	12%	12%	иВн	Montnly	Output	Loss of Income
DEPARTMENTAL BUDGET AND RES	Budnet			2016/17 Expenditure	enditure					2016/17 Income	
Revenue £'000s         Final Budget         Actual         Budget         Budget           2014/15         2014/15         2014/15         2015/16         2016/17	2017/18 2018/19 2019/20					Emr	Employaas				
5,580 5,944	4 5,021 5,036				/		no de contra			(	Government grants
Employees 3,270 3,351 3,289 3,00	8 2,513 2,513 2,513				/	Promices	nicec			/	
474											Reimbursements
Supplies & Services 160 158 160 11	66					Transport	asport				
ents 428 ants	428										=0 interver 2 direct receipte
Transistion portmettics         1,168         1,197         1,447         1,447	7 1,447 1,447 1,447					∎Sup	Supplies & Services				CUSTOMET & CHENT FECEIPTS
0 94	94 94										
Revenue £ 000s Final Budget Actual Budget Budget Budget 2014/15 2015/16 2016/17	Budget Budget Budget 2013/18 2018/20					■3rd	3rd party payments				Recharges
452 587 452	69 467										
Governmeutigrants Reimburgsments						Trar	Transfer payments				Reserves
Customer a client receipts 452 587 452 47	2 469 467 467										
Recharges						m Sup	Support services			-	Capital Funded
			7	1		ue// =	Derreciation		/	1	-
4,993 5,492	4,552 4,569								/		
Capital Budget £'000s Final Budget Actual Budget Budget 2014/15 2015/16 2016/17	Budget Budget Budget 2013/18 2019/20					Su	mmary of majo	Summary of major budget etc. changes	ıanges		
							0	2016/17			
		EN14 = (£100k)									
		E&R17 = (£157k)									
		E&R20 = (£20K) E&R22 = (£42k)									
0	0 0 0						2	2017/18			
		E&R16 = (£600k) E2 E20 - £31									
5,500 -											
5,000 -	(										
4,500 -											
4,000 -							2	2018/19			
0003 3,500 -		E&R20 = £2k									
년 3,000 -											
2,500 -											
2,000 -											
1,500 -							ſ	2010/20			
1,000 -							1	013/20			
500 -											
-	-										
2014 2015 2016 2017	2018 2019 										

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MA Street Cleaning	UDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Street Claaning				
				CT BENEFIT				
ľ					Likelihood	ood Impact		Score
Pro Start date	Project 1 e 2014-15	Project Title:	Introduce mobile working	Improved effectiveness				
	76 3700	Project Details:	This to introduce the use on handheld devices for all operators enabling receiving or reports from residents and also to report any to the office.		2		8	4
End date	J1-9L07					_		
Pro	Project 2	Project Title:	Introduce timed commercial waste collections in town centres	Improved customer experience				
Start date	2013-14	Project Details:	Introduce time banded waste collections in town centres starting with Wimbledon and Morden town Centre now commeted We are expanding this to include Mircham Town centre in the finure.		N		5	4
End date	2016-17	200						
Pro	Project 3	Project Title:	Review Street Cleansing equipment	Improved effectiveness				
Start date	2014-15	- Control - Cont	Review of Mechanicals sweeping resource with a view to consider more flexible vehicles. Procurement		3		5	4
End date	2016-17	Project Details.	of new pedestrian vehicles (Gluttons) has been completed-5 in operation across the borough.					
Pro	Project 4	Project Title:		Improved reputation				
Start date								
End date		r Project Details.						
Prc	Project 5	Project Title:	Increase Enforcement Capacity	Improved reputation				
	2014-15							
ag∉	2016-17	Project Details:	Procurement is currently in progress with the aim of securing a two year contract for additional enforcement capacity for littering and dog fouling offences. OJEU issued Oct 2015.		m 	<u> </u>		4
						_		
64	oject 6	Project Title:		Improved efficiency (savings)				
Start date		Project Details:						
End date		<b>`</b>						
Prc	Project 7	Project Title:		Improved effectiveness				
Start date		Proiect Details:						
End date								
Pro	Project 8	Project Title:		Improved effectiveness				
Start date								
End date		<ul> <li>Project Details:</li> </ul>						
Pro	Project 9	Project Title:		Select one major benefit				
Start date								
End date		Project Details:						
					_	_	-	1

Traffic & Highways				Planning Assumptic	su				. The Cornorate strategies your
Clir Andrew Judge Cabinet Member for Sustainability & Regeneration	Regeneration	Anticipated demand	2014/15	2015/16		2017/18	2018/19		APPENU Muthautes to
Enter a brief description of your main activities and objectives below	ctives below	Street lights	12,673	12,673	12,673	12,673	12,673	12,673	Road Safety Plan
The service discharges the council's responsibilities as a Highway, Traffic	ic and Local Flood Risk	Number of trees to be maintained	16,640	16,710	16,710	16,710	16,710	16,710	Local Transport Plan
Authority, assists with its responsibilities as a Local Planning Authority and assists in the delivery of the Community Plan vision. It maintains 12 673 street lights 363 5 kms of mad	nd assists in the 363.5 kms of road		363.5km	363.5km	363.5km	363.5km	363.5km	363.5km	Local Implementation Plan
network and 16,500 trees on the public highway with an anticipated additic	tional 70 new trees	Number of Streetwork Permits issued	18,000	18,000	18,000	18,000	18,000	18,000	Capital Programme
planted per year.		Anticipated non financial resources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Local Development Framework
The main aims of the service are to:			10	71	71	202	07		
• Ensure the safe and expeditious movement of all traffic on the Highway	v Network.								
Improve the condition of the higway network			,						
<ul> <li>Improve the Public Realm.</li> <li>Improve the Street Scene.</li> </ul>		Performance indicator	Performance Targe	Performance Targets (T) & Provisional Performance Targets (P) אפרדי המנגעפרדי המנפעדיהי המנקדעפינהי המנפעמינהי המנפע	Ice Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
<ul> <li>Improve the quality of life of local residents</li> </ul>		Avg days taken to repair out of light Lamp Columns	(1)0	2010/1/(F) 3		Low	Quarterly	Quality	Reduced customer service
Objectives	•	% response to Emergency Callouts (within 2 hrs)	100 100	100		High	Monthly	Quality	Increased costs
TL		% Streetworks permitting determined		98	-	High	Monthly	Quality	Loss of income
I ne overall objectives of the Service is to effectively maintain and manage the highway network and to ensure that this network is safe and serviceable for all road users.	ge the highway hetwork	% Streetworks inspections completed				High	Quarterly	Unit cost	Loss of income
	<u> </u>	% jobs completed where no Fixed Penalty Notice issued		93		High	Monthly	Outcome	Reduced customer service
Specific Objectives:		% of Condition Surveys completed on time	92%	95% 95%	95% 95%	High	Annual	Quality	Increased costs
Introduce Mobile working		Carriageway Condition - Unclassified Roads non principa Defectivence Condition Indicator	<b>I</b> 21% 20%	19% 19%	19% 19%	Low	Annual	Quality	Increased costs
Channel shift and move to on-line self service system		Footway condition - Defectiveness Condition Indicator	21% 20%	19% 19%	19% 19%	Low	Annual	Quality	Increased costs
			_						
DEPARTMENTAL BU	DGET AND RESOURCES	┢		2016/17 Expenditure				2016/17 Income	
2014/15		2017/18 2018/19 2019/20			T and a locate			1	
363 11,866	95	63 11,113			Employees			1	Government grants
	1,333 1,166	1,136			Premises				
Transport 126 101									Reimbursements
s 263	252 191	194 198 201			Transport				
3rd party payments 2,277 2,447	2,414 2,225	2,140 2,075 2,110			-				- - - - - - - - - - - - - - - - - - -
Support services 1.259 917	1.385 1.385	1.385 1.385 1.385			Supplies & Services	vices			Customer & client receipts
5,915	51	51 5,651			-				
Revenue £'000s Final Budget Actual Bud	Budget Budget	Budget Budget Budget			3rd party payments	ents			Recharges
3,104 2,140	07	16 2,316							
ants 280	219 10	10 10 10 240 240 240	_		Transfer payments	ents			Reserves
Custome actient receipts 1,493 1,477	1	345         348         348           1,461         1,461         1461	/						
Recharge 497 31 Reserves	497 497		/		Support services	SS			Canital Funded
			/	1			/	1	
ed Net Budget 9,259 9,726	88	47 8,797					/		
et £'000s Final Budget Actual	Budget Budget	Budget Budget Budget			Summary	Summary of major budget etc. changes	changes		
Works 2014/15 2014/15 511	84	2018/19 422			•	2016/17	)		
-	-	1,000 1,000	10k)						
		509 290	20k)						
		60	30k)						
ad Works		1,500 1,250	10K) £20k)						
Transport For London 1,906	2,834 1,754	1,845 1,865 TBA E&R35 = (	£25k)						
		E&R36 = (	EGOK)						
0 5.655	6.609 5.195	5.114 5.356 3.027 E&R39 = (	£50k)						
11,000 J						2017/18			
		E&R32 = (	£5k)						
		E&R34 = ( F&R35 = (	±3UK) £25k)						
- 000'6		E&R37 = (	£50k)						
8,000 -		ENV15 = (£148k)	£148k) Seev						
- 000 2			(VCDT						
5000						2018/19			
다. 6,000 -		$ENV16 = (\pounds 656k)$	£65k)						
2'000 -			£35K)						
4,000 -									
- 000°0						0010100			
2,000 -						02/6102			
1,000 -									
0	2017	2018 2019							
toobud	outo A	!							
10 00 00 00	C								

		DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Traffic & Hichwave	MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD				
			22 			d size	
		PROJECT DESCRIPTION	MAJOK PROJECI BENEFII	Lik	Likelihood	Impact	Score
Project 1	Project Title:	Flood and Water Management Schemes	Select one major benefit				
Start date 2013-14	- Contraction	Darislands and schooling of Lond Dist. Management Cleaters.			-	<del></del>	-
End date 2016-17		Development and adoption of Local Flood Kisk Management Strategy.					
Project 2	Project Title:	Delivery of Mitcham Town Centre scheme	Improved reputation				
Start date 2013-14		Malor improvement to road network around Mitcham Town Centre			4	ę	12
End date 2016							
Project 3	Project Title:		Select one major benefit				
Start date	-						0
End date	Project Details:						
Project 4	Project Title:		Select one major benefit				
Start date							4
End date	Project Details:						
Project 5	Project Title:	On-line self Service System	Improved effectiveness				
Start Date 2015-16					, ,	°	-
En <b>e</b> ate 2016-17	Project Details:	Move to on-line self service system			4	4	r
Project 6	Project Title:	4 Year work Programme	Improved reputation				
Start date 2015-16					2	<del>.</del>	en
End date 2019-20	Project Details:	Development and delivery of a 4 year Capital funded work programme across the borough					
Project 7	Project Title:	Street Lighting Investment - Conversion to LED	Improved sustainability				
Start date 2015-16					2	7	4
End date 2018-19	Project Details:	Conversion to LED to generate energy saving targets and reduce on-going maintenance costs					
Project 8	Project Title:		Select one major benefit				
Start date					5	2	4
End date							
Project 9	Project Title:		Select one major benefit				
Start date							
End date							
Project 10	Project Title:		Select one major benefit				
Start date							
End date							
-						1	]

Clir Andrew Judge Cabinet Member for Sustainability & Regeneration Enter a brief description of your main activities and objectives below To provide a comprehensive and effective home to School and Vurneable Auflis transport To provide a comprehensive such as Chirkien Schools & Emission	Anticipated demand CSF Passenger Journeys - Contractors CSF Passenger Journeys - In-House	2014/15 95000 70000	Planning Assumptions 2015/16 95000 70000	mptions 2016/17 95000 70000	<b>2017/18</b> 95000 70000	<b>2018/19</b> 95000 70000		Children & Young Person's Plan Children & Young Person's Plan
such as Children Schools & Families and leet and taxi providers. e departments (Waste Operations, Leisure, Parking	C&H Passenger Journeys - Contractors C&H Passenger Journeys - In-House Anticipated non financial resources	50000 85000 2014/15	50000 70000 2015/16	50000 70000 2016/17	50000 70000 <b>2017/18</b>	50000 70000 2018/19	50000 70000 2019/20	Adult Treatment Plan Customer Services Strategy
etc.) who require vehicles to carryout their services. Full fleet management is provided to support the council fleet of vehicles. This includes all servicing , repairs maintenance and Operators Licence requirements.	No. of Commissioned Taxi Framework contractors Staff No.Transport Fleet vehicles	34 63 192	34 63 192	34 63 192	34 63 192	34 63 192	34 63 192	
Providing health & safety and vehicle related in-house training to all council staff and external organisations organisations	Performance indicator	Performance Targe 2014/15(T) 2015/16(T)	201 201	ormance Targets (P) 2018/19(P) 2019/20(P)	- Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
and provide assistance on vehicle specifications.	Parents/carers satisfaction with taxi journeys % MOT vehicle, nass rates	30 30 75% TBD a5 a5	TBD TBD 30		High High	Annual Duarterly	Perception Durtcome	Reduced customer service Reduced customer service
ort is effective ,value for money while still meeting	Average % passnger vehicles in use % in-house journey that meet timescales	65 85 85 85	85 85 85 85	85 85 85 85	High	Quarterly Quarterly	Unit cost Outcome	Increased costs Increased costs
Procurement of goods X servers for the workshop area. Ensuming value for money and compiling with authorities standing order the whole of the authority. Procurement of relatement vehicles for the whole of the authority. We will ensure legal compliance with regards to all statutory requirements for road tranport	% Client user satisfaction Sickness - average days per FTE	97 97 97 12.5		$\left  \right $	High	Annual Monthly	Outcome Unit cost	Reduce update of service Increased costs
DEPARTMENTAL BUDGET AND RESOURCES	Dudent		2016/17 Expenditure				2016/17 Income	
Final Budget Actual Budget Budget 2014/15 2014/15 2015/16 2016/17 9,970 9,943 9,766 9,654	Budget Budget Budget 2017/18 2018/19 2019/20 9,753 9,819 9,915			Employees				Government grants
02         2.007         1.996         1.960           90         78         93         84           96         6.440         6.316         6.263	1,960 1,930 1,930 85 85 86 6,359 6,454 6,548			Premises			<	Reimbursements
96 97 98 84	86 87 88			Transport				
87 876 34 387 54 54	87			Supplies & Services	vices			■Customer & dient receipts
68 10,107 9,766 9,622	2017/18 2018/19 2019/20 9,622 9,657 9,657			and party payments	ents			Recharges
911 729 911 703 957 9,372 8,855 8,919	703 703 703 8,919 8,954 8,954			Transfer payments	ents	_		Reserves
ω				Support services	80			Capital Funded
(164) 0	31 162				_			
2014/15 2014/15 2015/16 2016/17 2014/15 2016/17 2018/17	2017/18 2018/19 2019/20 500 500 350			Summary	Summary of major budget etc. changes 2016/17	. changes		
76         76           At present there is no provision for the implementation of the	entation of the South London Partnership							
0 289 878 500	500 500 350				2017/18			
Ì								
2015 2016 2017	ENV32 = (£30k) ENV37 = (£35k) 2018 2019	(E35K) (235K)			2018/19			
<b>→</b> ••Actual	Stual				2019/20			

		DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Transmort	AXIMUM OF 10 OVER THE FOUR YEAR PERIOD				
					APPENDIX ₁₅ 6	<b>S</b> S	
					Likelihood	Impact	Score
rojec	Project Title:	New Joint Passenger Transport Framework	Select one major benefit				
Start date 2019-10 End date 2019-20	Project Details:	Joint Passenger Transport Framework with neighboroughing boroughs Sutton and Kingston.			2	7	4
rojec	Project Title:	Benchmarking - Internal Services	Select one major benefit				
Start date 2014-15		Tr canu out handmarkinn avvarsiese on internal sandrae to find altamativa onlinne. valua for monav			2	2	4
End date 2016-17	Project Details:	It can you benchinativing excepses on internal services to find areinance options, value for more and possible savings to client departments			I	I	
Project 3	Project Title:		Select one major benefit				
Start date							0
End date	Project Details:						
Project 4	Project Title:		Select one major benefit				
Start date							0
End date							
Project 5	Project Title:		Select one major benefit				
Start							0
Er <b>a</b> ate	Project Details:						
Project 6	Project Title:		Select one major benefit				
Start date	Project Details:						0
End date							
Project 7	Project Title:		Select one major benefit				
Start date							0
End date	Project Details:						
Project 8	Project Title:		Select one major benefit				
Start date							0
End date	Project Details:						
Project 9	Project Title:		Select one major benefit	T			
Start date							0
End date	Project Details:						
Project 10	Project Title:		Select one major benefit				
Start date							c
End date	Project Details:						5

Waste Management C.Ir. Judy Saunders Cabinet Member for Performance & Implementation Enter a brief description of vour main activities and objectives below	Anticipated demand Population	2014/15 208,822	Planning Assumption: 2015/16 211.569	ptions 2016/17 214.229	<b>2017/18</b> 216.806	<b>2018/19</b> 218000	2019/20	APPENDLLktregies your Waste Management Plan
As a unitary authority. Merton is responsible for both household waste collection and	Anticipated free bulky waste requests per annum		15600	15900	16000	16100		Performance Management Framework
disposal. Household Reuse and Recycling Centres - Merton is required to provide facilities for	Total household waste tonnage		71,000	71,000	71,000	71,000	71000	London wide strategy
the disposal of excess household and garden waste free of charge.	Anticipated number of Garden waste custor	+	5012 2015/16	6312 2016/17	9047/48	5912 2018/19	/000 2019/20	Climate Change Strategy
provide efficient and accessible services to all of our customers, including those with	Staff (FTE)	110.79	112.19	111.19	92.19	92.19	92	
<ul> <li>specific needs.</li> <li>to advise our customers on the services provided and to keep improving our services</li> </ul>	Transport		29	29	29	29	29	
<ul> <li>in line with customer needs.</li> <li>promote public awareness of waste minimisation and encourage re-use and</li> </ul>								
recycling through information, education and empowerment.	Performance indicator		erformance Targets (T) & Provisional Performance Targets (P)	mance Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
	% Household waste recycled	2014/15(1) 2015/1 42 38	16(T) 2016/17(P) 2017/18(P) 3 TBC TBC	Z018/19(P) Z019/20(P) TBC TBC	High	Monthly	Business critical	Reputational risk
<u> </u>	% Residents satisfied with refuse collection	74	74	Η	High	Annual	Perception	Reputational risk
	Residual waste kg per household pa	4	TBC	TBC TBC	Low	Monthly	Outcome	Increased costs
1	% Municipal solid waste landfilled Number of missed bins per 100 000	_	60 59 57 55 TBC	57 56 TBC TDC	Low	Monthly	Outcome	Increased costs
	Total waste arising per household Kg	873 91	TBC		Low	Monthly	Outcome	Reputational risk
	Days lost from sickness per FTE	10	14	12 12	Low	Quarterly	Outcome	Increased costs
	% Residents satisfied with recycling facilities	es 75 73	3 74 75	76 76	High High	Annual Annual	Perception Output	Reputational risk Reduced customer service
EPARTMENTAL BUDGET AND RE		-	2016/17 Expenditure		,		2016/17 Income	-
Revenue £'000s Final Budget Actual Budget Budget Budget 2014/15 2014/15 2014/17	Budget Budget Budget 2017/18 2018/19 2019/20							
15,059 13,985	12,472 12,444			Employees				Government grants
4,098 3,686 114 139	3,014			Premises				
1,235 1,306	1,119 1,138 1158 040 040 040							Reimbursements
Suppries & Services         64.3         680         618         440           3rd party payments         6,077         6,868         5,977         6,088	5,11 5,19 327 5,845 5,939 6033			Transport				
2 2 1,360 1,363 1,355			7	InSupplies & Services	ices			Customer & client receipts
701 701 702	02 702							
Revenue £'000s Final Budget Actual Budget Budget 2016/17 2014/15 2014/15 2016/17	Budget Budget Budget 2017/18 2018/19 2019/20			3rd party payments	ants			Recharges
1,785 1,398 1 245	113 2,022 333 333			Transfer sourcete			/	
Reimburghents 236 216 98 238 Ductionary consists 240 520	238 238 238 787 701 701				<u></u>			Reserves
ecelpis 040 070 040 040 040 050 050 050 050 050 050 05	660 660 660			MSupport services				
		/		an Downson in Alian			1	Capital Funded
udget 12,442 13,274 12,587	59 10,422			Muepreciation		/		
Final Budget         Actual         Budget         Budget           2014/15         2014/15         2015/16         2016/17	Budget Budget Budget 2017/18 2018/19/20			Summary	Summary of major budget etc changes	changes		
Waste Management Schemes 95 368 46	46 46 40				2016/17			
		R18 = (£70k) R19 = (£50k)						
		E&R21 = (£30k)	7612					
		,∞2) reserve aαjustment = (	(Yc./:					
0 95 368 46	46 46 40				2017/18			
12,000 -		EV08 = (£250k) E&R16 = (£900k) ENV25 = (£191k) ENV27 = (£20k) ENV27 = (£66k) ENV27 = (572k)						
40.000		V29 = (£20k) V29 = (£20k) V30 = (£30k)						
- 000/01		V31 = (£102k) V36 = (£50k)						
- 000'8					2018/19			
e,000 -		ENV31 = (£9k) ENV35 = (£150k)						
4,000 -								
2,000 -					2019/20			
-	-							
2014 2015 2016 2017 20 	2018 2019 Actual							

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAY	(IMUM OF 10 OVER THE FOUR YEAR PERIOD			
					APPENDIX.6		
			PROJECT DESCRIPTION		Likelihood	I Impact	Score
Project 1	t 1	Project Title:	South London waste partnership (phase B)	Improved efficiency (savings)			
Start date End date	2012-13 2016-17	Project Details:	The partnership manages the waste disposal for Merton, Kingston, Croydon and Sutton. Management consists of disposing waste in a sustainable manner and to ensure cost effectiveness. Interim service commencing on 1 April 2014. A rolling 3 month plan to be developed covering Communications. Construction and Operational plans for the construction period and commisioning of new facility.	to ensure sustainable and affordable waste disposal solutions mitigating the need for Landfl	2	4	œ
Project 2	t 2	Project Title:	Mobile technology including GPS and in cab monitors	Improved efficiency (savings)			
Start date	2014-15	Proiect Details:	Procurement and introduction of the GPS, driver behavioural management, route optimisation system. This project has been delayed as planned to introduce during 2014-15. Will not start to be implemented		ñ	7	9
End date	2016-17		until 2015-16, planned savings have been deferred. Revised specification and service requirements amended.				
Project 3	t 3	Project Title:					
Start date							0
End date		Project Details:					
Project 4	t 4	Project Title:	LWARB efficiency review of Domestic waste collections	Improved efficiency (savings)			
Start date	2014-15		Review of existing service to ensure we have the most efficient service and consider options for the		7	2	4
End date	2016-17	Project Details:	future. Phase one completed need to agree if we move forward with phase 2.				
Project 5	t 5	Project Title:	South London waste partnership (phase C)	Improved efficiency (savings)			
	2014-15		The SLWP includes Merton, Sutton, Croydon and Kingston. If Members of the 4 boroughs agree the non-more the non-more than and more including the second s				
	2017-18	Project Details:	participant will produce curracts for a write range or environmental services inducing - waste collection, street cleansing, grounds and parks maintenance , whiter gritting and fleet maintenance as well as commercial waste collection On schedule for contract award December 2016 with contract start date of April 17.		n	5	Q
)							
Project 6	:t 6	Project Title:		Improved effectiveness			
Start date		Project Details:					0
End date							
Project 7	t 7	Project Title:		Improved effectiveness			
Start date		Droiact Dataile:					0
End date							
Project 8	t 8	Project Title:		Improved efficiency (savings)			
Start date		Project Details:					0
End date							
Project 10 I	110	Project Title:		Select one major benefit			
Start date		Project Details:					0
End date							
	1						