

Merton Council Sustainable Communities Overview and Scrutiny Panel



Date: 11 November 2014
Time: 7.15 pm
Venue: Committee rooms D & E - Merton Civic Centre, London Road, Morden SM4 5DX

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**This is a public meeting – members of the public are very welcome to attend.
The meeting room will be open to members of the public from 7.00 p.m.**

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Sustainable Communities Overview and Scrutiny Panel Membership

Councillors:

Russell Makin (Chair)
Stan Anderson
Ross Garrod
Janice Howard
Abigail Jones
John Sargeant
Imran Uddin
David Dean

Substitute Members:

Tobin Byers
David Chung
Edward Foley
Daniel Holden
Abdul Latif

Note on declarations of interest

Members are advised to declare any Disclosable Pecuniary Interest in any matter to be considered at the meeting. If a pecuniary interest is declared they should withdraw from the meeting room during the whole of the consideration of that matter and must not participate in any vote on that matter. If members consider they should not participate because of a non-pecuniary interest which may give rise to a perception of bias, they should declare this, withdraw and not participate in consideration of the item. For further advice please speak with the Assistant Director of Corporate Governance.

What is Overview and Scrutiny?

Overview and Scrutiny describes the way Merton's scrutiny councillors hold the Council's Executive (the Cabinet) to account to make sure that they take the right decisions for the Borough. Scrutiny panels also carry out reviews of Council services or issues to identify ways the Council can improve or develop new policy to meet the needs of local people. From May 2008, the Overview & Scrutiny Commission and Panels have been restructured and the Panels renamed to reflect the Local Area Agreement strategic themes.

Scrutiny's work falls into four broad areas:

- ⇒ **Call-in:** If three (non-executive) councillors feel that a decision made by the Cabinet is inappropriate they can 'call the decision in' after it has been made to prevent the decision taking immediate effect. They can then interview the Cabinet Member or Council Officers and make recommendations to the decision-maker suggesting improvements.
- ⇒ **Policy Reviews:** The panels carry out detailed, evidence-based assessments of Council services or issues that affect the lives of local people. At the end of the review the panels issue a report setting out their findings and recommendations for improvement and present it to Cabinet and other partner agencies. During the reviews, panels will gather information, evidence and opinions from Council officers, external bodies and organisations and members of the public to help them understand the key issues relating to the review topic.
- ⇒ **One-Off Reviews:** Panels often want to have a quick, one-off review of a topic and will ask Council officers to come and speak to them about a particular service or issue before making recommendations to the Cabinet.
- ⇒ **Scrutiny of Council Documents:** Panels also examine key Council documents, such as the budget, the Business Plan and the Best Value Performance Plan.

Scrutiny panels need the help of local people, partners and community groups to make sure that Merton delivers effective services. If you think there is something that scrutiny should look at, or have views on current reviews being carried out by scrutiny, let us know.

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SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY PANEL 16 SEPTEMBER 2014

(19.15 - 21:25)

PRESENT

Councillor Russell Makin (in the Chair),
Councillor Stan Anderson, Councillor Daniel Holden
(substitute for David Dean), Councillor Ross Garrod,
Councillor Abigail Jones, Councillor Imran Uddin,
Councillor John Sargeant, Councillor Janice Howard,
Councillor Abdul Latif (observing)

ALSO PRESENT:

Councillor Andrew Judge, Cabinet Member for Environmental
Regeneration and Sustainability

James McGinlay (Head of Sustainable Communities), Paul
McGarry (Future Merton Manager), Cormac Stokes (Head of
Street Scene and Waste), Damian Hemmings (Climate
Change Officer), Sara Williams (Regeneration, Investment and
Renewal Officer), Rebecca Redman (Scrutiny Officer)

1. DECLARATIONS OF INTEREST

None.

2. APOLOGIES FOR ABSENCE

Apologies were received from Chris Lee (Director of Environment and
Regeneration), John Hill (Head of Public Protection), Councillor David Dean.

3. MINUTES OF THE MEETING HELD ON 24TH JUNE 2014

Panel agreed the Minutes as a true record of the meeting.

4. MATTERS ARISING FROM THE MINUTES

None.

5. CLIMATE CHANGE AND GREEN DEAL TASK GROUP – EXECUTIVE RESPONSE AND ACTION PLAN

Damian Hemmings outlined the action plan to deliver the agreed
recommendations resulting from the task group review of climate change and
the green deal, undertaken by the Panel as part of their 2013/14 work
programme. The Panel were informed that the implementation of the
recommendations was sequential.

Councillor Stan Anderson asked about the source of funding for implementation of recommendation 4. Damian Hemmings confirmed that it would be part grant funded and part match funded.

Councillor Janice Howard asked about energy improvements in homes supplied by CHMP. Damian Hemmings explained that the provision and proposals for energy improvements in housing stock differs between providers. The council is looking at where there is scope for renewable energy generation in discussion with CHMP.

Councillor Stan Anderson asked if consultation would be undertaken with residents in relation to recommendation 4. Damian Hemmings stated that this would happen in due course but that the council are looking at the legal framework in the first instance as this is a longer term programme of work.

Damian Hemmings explained that the council look at a range of energy improvements but that Solar PV is the council's main focus because it is the lowest maintenance/most effective technology at present. In addition, the council is exploring district heating networks.

Councillor Daniel Holden asked how many buildings had CHP. Damian Hemmings informed the Panel that heat mapping had been undertaken and that Morden and Colliers Wood had been identified as key areas to take this forward. Members heard that there is also CHP in the civic centre.

RESOLVED: The Panel agreed to receive an update every 6 months on progress with delivery of the action plan.

6. FEEDBACK ON ATTENDANCE AT YOUTH PARLIAMENT (15TH SEPTEMBER 2014)

Members were unable to attend the meeting of the Youth Parliament.

RESOLVED: It was agreed that Members would attend the next available meeting of the Youth Parliament to feedback on the items selected for the Panels work programme.

7. PERFORMANCE MONITORING

Cormac Stokes provided the Panel with the July Performance Report. Members asked questions on the following indicators:

Councillor Russell Makin asked if there was a backlog regarding SP384. Cormac Stokes confirmed that John Hill was responsible for this area and that he would ask for a response to be forwarded to the Panel.

Councillor Abigail Jones asked if the TMT issues and delivery of parking permits had been addressed. Cormac Stokes agreed to ask Paul Walsh to provide a response to the Panel.

Councillor John Sargeant asked if the improvement in recycling (SP065) was an indicator that the economy was recovering and if the 39% target was high enough. Cormac Stokes explained that this was not indicative of recovery and that 39% was set as a proportion of overall waste collected. Furthermore that steady levels of recycling were being maintained. Councillor Andrew Judge added that the levels of recycling of household waste were better in Merton than in other boroughs in London. However recycling figures have reached a plateau. The Council are working with the London Recycling Board to identify different ways of promoting recycling.

Councillor Imran Uddin asked about the income from planning applications. James McGinlay explained that the income from building and development control is separate to planning. Furthermore, a number of planning applications are made through prior approval and the council do not receive an income for this. There is a need for further work on marketing to increase income by building control as they share the market with the private sector.

Councillor Abigail Jones asked if there had been an increase in fly tipping. Cormac Stokes explained that there was an increase in fly tipping through the summer months. There was a similar increase this time last year. The council are trying to reduce waiting times for collecting household bulky waste to discourage fly tipping.

Councillor Abdul Latif asked about the issues concerning private and public land and fly tipping and the jurisdiction of the council in terms of collection. Cormac Stokes explained that he would expect the council to pick up waste on the public highway.

Councillor Stan Anderson asked about sickness levels in the waste service. Cormac Stokes explained that this was a major problem in front line services. This is being dealt with in the best way possible through council's procedures.

Councillor Daniel Holden asked if resources were appropriately allocated in terms of dealing with the volume of planning applications. James McGinlay confirmed this to be the case.

Councillor Daniel Holden asked about the levels of waste being sent to landfill and costs (SP067). Cormac Stokes explained that all residual waste was dealt with through a contract under partnership. The energy recovery facility generates the same costs to the council as landfill. It is down to the contractor in terms of where this waste is sent.

RESOLVED: Panel noted the performance report.

8. WORK PROGRAMME 2014/15

RESOLVED: The Panel agreed to remove the Welfare Reform Act from the work programme and to attend the 25 November 2014 meeting of the Overview and Scrutiny Commission to hear the financial resilience item.

9. ECONOMIC DEVELOPMENT STRATEGY

Sara Williams introduced the report and talked through the six components for growth that now made up the strategy, which would be delivered over a 3 year period.

Councillor Russell Makin asked about the provision to develop housing estates on sites previously used for business. James McGinlay explained that all developments still have to go through the planning development process and that all applications are assessed against the Council's planning policies.

Councillor Imran Uddin asked what discretion the council can exercise in judging whether or not these applications meet the relevant criteria. James McGinlay explained that applications are assessed against the Council's development management policies and there is little scope for the council on changing the criteria they are assessed against.

Councillor Ross Garrod asked what improvements had been made to shop fronts/parades as stated within the strategy. Sara Williams explained that one of the main improvements had been around lighting as it made people feel safer in those areas. There has also been painting and art work put up to make these areas more aesthetically pleasing. Councillor Ross Garrod added that there were still homeless people sleeping overnight in the car park behind Iceland and that there were still some issues regarding cleanliness and overflowing bins and safety in that area.

James McGinlay added that the council recognise this and are taking a cross departmental approach to talking to businesses about some of these issues along with partners, for example, the police and housing associations. The Panel heard that a meeting was scheduled with partners to discuss these problems and agree a way forward.

Councillor Abigail Jones asked what consultation had been undertaken as part of the refresh of the strategy and to advertise this. Sara Williams confirmed that the department had run a campaign online and placed hard copies of documents in libraries and other public buildings. Paul McGarry added that a lot of work had been done as part of the shop front improvement programme and that there was a high uptake on Merton High Street on some of the improvements. The council are trying to take a place based approach to this work.

Councillor Ross Garrod asked if there was a way of measuring the direct work of the council in terms of the investment secured or people employed as a result of delivery of the plan. Councillor Ross Garrod added that there may be other factors that have resulted in reduced unemployment and asked how the

council were identifying these to determine the extent of value for money of certain initiatives being rolled out.

Sara Williams explained that the council works closely with the job centre but that cost benefit analysis is not undertaken. Sara Williams also agreed to circulate the most recent unemployment figures.

RESOLVED: The Panel noted the report and asked for a progress update in 6 months time.

10. INWARD INVESTMENT STRATEGY

This was an exempt agenda item; however, none of the following discussion includes exempt information contained within that report.

Paul McGarry welcomed comments on the draft inward investment strategy before its consideration by Cabinet in October 2014. The strategy aimed to carry out activities that would promote the borough as a great place for businesses to locate. Research was commissioned from Colliers International to look at the opportunities for the borough and how the council might capitalise on the Wimbledon brand to support economic buoyancy in the borough. The council also consulted on what attracted investors to the borough. This strategy is also linked to the council's regeneration and economic growth programmes which the council aims to bring together. Cabinet will agree the strategy and the funding to support its delivery in October 2014.

Councillor Andrew Judge noted the location issues associated with attracting investment. However, there was a comprehensive regeneration of Morden town centre planned and an improved retail offer was part of this. There were also opportunities to capitalise on Merton Abbey Mills and the Wimbledon School of Arts to expand the creative sector in Merton. A number of graduates for example were looking to start creative businesses in the borough and Merton should facilitate this.

Councillor Andrew Judge also raised the opportunities presented by Cross rail 2 for Merton to attract investment.

Councillor Abigail Jones expressed her concerns about the focus on Wimbledon in the strategy and asked if other areas had been considered. Paul McGarry explained that there is a demand for office space in Wimbledon but that they will also look at other areas and how to attract investment.

Councillor John Sargeant asked if the actions to deliver the strategy had been shared with residents in Wimbledon and if the impact of attracting investment on the quality of residential areas in the town centre had been considered. Furthermore, had officers considered how to manage the potential disruption this might cause?

James McGinlay confirmed that the council had spoken to the business community. There was also a Future Wimbledon Conference and Future Merton Competition to raise awareness, consult and seek ideas.

Paul McGarry added that delivery of the regeneration programme also impacted as the council do not own a lot of the land that could be used and that consultation is underway to find out what the appetite is for such development. For example, a recent consultation programme asked what Wimbledon should look like and responses have just been received which will raise debate about plans for the area and inform planning.

Councillor Andrew Judge added that the master planning phase would take place after the competition. Wimbledon also had other selling points such as being very well connected in terms of transport links that they would wish to highlight.

Councillor Janice Howard added that investment should also be made into improving the road network as we cannot assume people will get on public transport. James McGinlay agreed that the council would need to look at this and the supporting infrastructure when looking at attracting investment.

Councillor Ross Garrod added that he was excited about the proposals and asked if timescales for the programme would be impacted by waiting on the outcome of the crossrail decision. Councillor Ross Garrod also asked what scope there was for the council to encourage and allow more office developments.

Paul McGarry explained that the council did not need to wait for the Crossrail decision and that there have been discussions with landowners to identify sites for office developments.

James McGinlay added that Merton council is an enabler and as planning authority they need to determine what the right kind of developments is. Plans will inevitably change and once the council has engaged with prospective investors, they need to be clear that they will follow through on them. The council also competes with other boroughs and central London in terms of attracting investment.

Councillor Russell Makin asked if the council had any say on crossrail 2. James McGinlay confirmed that the council have been consulted on route options.

Councillor Daniel Holden asked how many sites would be protected linked to the Crossrail 2 development and stated that the council should be careful not to let office space encroach on residential areas.

Paul McGarry explained that north of Wimbledon station had been safeguarded.

RESOLVED: Panel noted the report.

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SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY PANEL 29 SEPTEMBER 2014 (SPECIAL MEETING)

(19.15 – 21:45)

PRESENT

Councillor Russell Makin (in the Chair),
Councillor Stan Anderson, Councillor David Dean,
Councillor Ross Garrod, Councillor Tobin Byers (substitute
for Abigail Jones), Councillor Imran Uddin,
Councillor John Sargeant, Councillor Janice Howard,
Councillor Abdul Latif (observing)

ALSO PRESENT:

Councillor Nick Draper (Cabinet Member for Community and
Culture), Pauline Ford (CHMP), Paul Quinn (CHMP), Mark
Anderson (CHMP), Jenny Marshall (CHMP), Steve Langley
(Head of Housing Needs and Strategy), Steve Webb
(Business Support and Relationship Manager), James
McGinlay (Head of Sustainable Communities), Rebecca
Redman (Scrutiny Officer), Councillor Dennis Pearce,
Councillor Suzanne Grocott

1. DECLARATIONS OF INTEREST

None.

2. APOLOGIES FOR ABSENCE

Apologies were received from Chris Lee (Director of Environment and
Regeneration).

3. OVERVIEW OF STOCK TRANSFER AND UPDATE ON DELIVERY OF COMMITMENTS

The presentation given by Pauline Ford (CHMP) is available on the council's
website. The presentation covered:

- Delivering on the promises within the stock transfer agreement;
- Response to Welfare Reform;
- Projects such as increasing employment and skills, tackling hoarding
and community schemes delivered through the community fund

Councillor David Dean asked about overcrowding and the numbers that need
re-housing as a result of this. Steve Langley confirmed approximately 1200
CHMP residents requested a transfer to alternative accommodation which
could be as a result of medical factors, downsizing or overcrowding.

Councillor David Dean asked why there were so many people on the housing list. Pauline Ford explained this was due to a range of issues however, homes displayed as much under occupation as overcrowding. The issue therefore becomes how to solve a range of housing issues which are very complex.

Councillor David Dean asked if there should be an increase in sheltered accommodation for people who are in need and what short and long term estimates are for residents requiring this type of accommodation. Pauline Ford stated that sheltered accommodation was not the answer to rehousing older people and that instead this should be based around choice, and offering a range of solutions for local communities, enabling some to remain in their homes and offering access to high quality accommodation that would aid their mobility. Pauline Ford did not have this information at the meeting and agreed to forward these figures to the Panel after the meeting.

Councillor Stan Anderson asked if lack of housing was due to a lack of land available for new properties to be built, or due to a lack of building. Pauline Ford stated that land availability was a factor and that, at the time of transfer, analysis was undertaken to look at opportunities regarding land availability and how to provide value for money and deliver a sustainable scheme. However, land supply in the borough was limited.

The following questions submitted by Councillor Suzanne Grocott were asked by Councillor Janice Howard and responses received during the meeting:

- Do CHMP follow prioritisation criteria in determining whether, and if so when, repairs should be undertaken.
- What is the expected turnaround time for tenants' repairs to be undertaken
- What steps are needed to evict disruptive tenants? Dundonald Councillors have been corresponding with CHMP for almost a year now about a noisy, disruptive tenant living in a quiet residential street in our ward. MPH has agreed that the tenant is unsuitable for the property, but seem unable to do anything it.

Councillor Ross Garrod asked about void housing where the tenant has moved out and the property is put back onto the housing register, and what the turn around time was for repairing these properties to make them available to residents. Pauline Ford explained that the amount of time required to repair these homes in Merton is quite extensive and that the average cost of repairing a void property ranges from £5000 to £7000, but costs can increase dependent on the extent of the repair needed. CHMP work with the provider to

ensure that there are clear timescales and that properties move through the system quickly. Yet some properties need an extraordinary amount of work.

Councillor Ross Garrod asked why properties are allowed to go back on to the housing register when they are not adequate for residents to move into.

Pauline Ford stated that they do not go on to the register until they are ready.

Steve Langley explained the process regarding nomination rights to the Panel and how they work with CHMP to minimise delays.

Councillor John Sargeant asked about tenant scrutiny and if the people involved are the same as the resident advocates. Pauline Ford explained that the regulator expects there to be a process in place for co-regulation with residents and this is where the scrutiny process has come in. Residents received training to undertake this role. Councillor John Sargeant asked if the panel could see the tenant panel's final reports. Pauline Ford agreed to share these with the Panel.

Councillor Janice Howard asked what steps had been taken to evict disruptive tenants. Pauline Ford explained that there is an Anti Social Behaviour team who work with neighbourhood wardens and a range of tools are in place to monitor any issues. This team also work closely with environmental health and adult social care to establish if there are any issue regarding vulnerability. The burden of proof for eviction is substantial in such cases and human rights need to be taken into consideration. CHMP can evict but need the appropriate evidence base.

Councillor Russell Makin asked if ambience reports could be shared with the Panel which are compiled by wardens in certain wards. Pauline Ford agreed to look into this.

Councillor David Dean asked if CHMP had a need to raise funding and if they were able, as an organisation, to ask for funding from the Mayor's office. Pauline Ford explained that funding was sought, yet the levels available to councils and housing associations to support housing need had decreased over the years. The majority of the work undertaken to date to improve housing stock had been funded by CHMP.

RESOLVED: Panel noted the presentation and asked for an update on performance at their March 2015 meeting.

4. REGENERATION PROGRAMME

The presentation given by Paul Quinn (CHMP) is available on the council's website. The presentation covered:

- Rationale for the programme;
- Scale of the project;
- Consultation and engagement undertaken; and
- Next steps

Councillor Stan Anderson asked where residents were placed while regeneration works were underway and if residents had a right to return to their properties once complete. Paul Quinn explained that there are a number of options available to CHMP in how they handle this process. One option could be to build homes first on empty land which would allow people to move in and then free up other buildings to regenerate the remaining stock. CHMP are also looking to acquire sites near estates to build homes ahead of the regeneration scheme and have held discussions with council officers on this. This means some homes would be available for people to live in during this time on the estates, or as close as possible to these estates. He added that the right to return is reflected in the regeneration master plan, which is in its first drafting stage, and takes account of peoples housing needs. CHMP would encourage resident's right to return.

Councillor David Dean asked what the discrepancy was between cabinet, CHMP and residents about the types of homes they wanted as part of the scheme resulting from the consultation undertaken, in particular with regard to density. Councillor David Dean asked if we would see something other than tower blocks and a design that would look relevant in the future in the plan. Paul Quinn explained that planning would take place based on what they think is the right mix of properties and also in response to consultation outcomes. Density will be considered as part of the master planning.

Councillor Russell Makin asked CHMP to ensure that they consulted the group leaders on the master plan when available.

Councillor Janice Howard asked about the staged offer of market value plus 10% being offered to any residents that wish to leave sooner. How confident are you that you have the funds for all that may wish to take this option. In addition, if residents move out and they are offered right to return, will the cost be the same value CHMP paid to them when they moved out ahead of the regeneration scheme. Paul Quinn explained that the additional 10% is to reflect that their lives are going to be disturbed with the work being undertaken but if they leave early then this will not be the case. With regard to buy back, when properties come to the market, the values of peoples existing homes will have increased and therefore will be valued at that time. If people wanted to buy back and the price of the property was higher then CHMP would provide shared equity options. Options will be explored with homeowners as part of the

consultation programme to support residents to buy and remain in their homes. Workshops will be run on this during the winter.

Councillor Janice Howard added that there is still an underlying concern that when residents do buy back it will only be 80% of the property they previously owned outright.

Councillor Tobin Byers asked if all three schemes were financially dependent on one another and if they needed to come forward at the same time. Councillor Tobin Byers also asked how CHMP would make a decision to proceed. Paul Quinn explained that High Path estate was key to the regeneration and that developing East fields and Ravensbury on their own was not a viable option.

Paul Quinn explained that CHMP were seeking resident's views to get an indication of how people are reacting to various types of homes that could be built and on the financial offer. CHMP have also taken residents to other sites where regeneration was underway to show them that it is not as disruptive as they might imagine.

Councillor Russell Makin asked if the regeneration on all three sites would be carried out over 10 years. Paul Quinn confirmed this.

Councillor Ross Garrod said that residents didn't feel like they were being heard as part of the current consultation and asked for more detail on the consultation process planned for autumn/winter. Paul Quinn confirmed that a range of consultation methods and approaches would be employed as part of the consultation programme. In addition, despite careful design residents can feel that they are not being heard.

Councillor Ross Garrod expressed his concerns with when this consultation was being undertaken and how this might impact on the response rate. Paul Quinn confirmed that CHMP regeneration team would be going door to door and producing written materials on the master plan, house types etc. Paul Quinn added that they will be engaging with hard to reach groups also and testing out their offer as part of the workshops mentioned earlier.

Councillor Ross Garrod asked what the percentage contact rate was for this consultation programme. Paul Quinn explained that previous consultation campaigns have engaged 80% of residents. Also there have been lots of consultation events during summer and active residents groups have been keen to share ideas and participate so far.

Councillor John Sargeant stated residents associations don't feel this consultation has been as robust as it could be or that many have been

engaged in the events run by CHMP during the summer. In addition, he asked if the survey Merton Council was undertaking would cut across that being undertaken by CHMP. Paul Quinn confirmed that CHMP had held more events with experts and met with customers on a number of occasions to seek their feedback during the summer and that there had been a good turnout. Yet there have been no plans to be able to share with residents until this stage which will now be consulted on. Furthermore, Paul Quinn explained that there wasn't an overlap as the local authority was consulting on the planning framework which CHMP planning applications will be considered against, at that stage.

Councillor John Sargeant asked about finance and selling back homes to existing residents and what impact this might have on resident's ability to return to their homes. Paul Quinn confirmed that the sale values for properties would be determined at a much later date and were not known as yet. But that CHMP would produce a scheme that was as equitable and fair as possible. The aim was ultimately to offer a better quality of home to residents.

RESOLVED: Panel noted the presentation and asked that they be consulted on future developments in the regeneration programme.

5. REPAIRS AND MAINTENANCE PROGRAMME

The presentation given by Mark Anderson (CHMP) is available on the council's website. The presentation covered:

- Repairs and maintenance undertaken since the housing stock transfer;
- Objectives of the service;
- Achievements;
- Challenges going forward; and
- Investment in the service

Councillor Tobin Byers asked if interest in the regeneration programme at High Path Estate was linked to resident's experience of the repairs programme, especially if this was negative. Furthermore, if surveyors are visiting properties but work is not completed then what percentage of work is undertaken based on these visits. Mark Anderson confirmed that he had heard that resident's have had many visits from different surveyors. CHMP needs to plan so that one survey covering a number of aspects is covered in one visit. In terms of day to day response to repairs, one of the downsides has been around staff retention given where the team is located and other places offering a higher rate of pay. A fixed stable team is currently in place and hopes are that they will become permanent.

Councillor Ross Garrod asked if the staffing structure for repairs was working as the team were accountable to the regional manager and the rest of the operation was accountable to the managing director in Morden. How many Housing Associations have this set up and how well is it working.

Mark Anderson explained that as the regional director for property service repairs he spent 3 days a week in Morden and was closely involved and that there was a customer service centre in operation under Wayne Hainsworth. There is daily dialogue between the two posts. However, going forward they will consider the effectiveness of the structure.

Councillor Ross Garrod added that communication seemed to be a problem between teams and with stakeholders and that perhaps there was a disjointed approach to resolving issues. Mark Anderson agreed that historically it has been disjointed but that changes have been made to address this.

Councillor John Sargeant asked about staff retention and performance and average length of service. Furthermore, what processes had been adopted to ensure that issues are not missed?

Councillor John Sargeant also asked for an update on allegations about Keep Moat in the local press. Mark Anderson stated that they had reviewed processes and staff performance and that previous communication issues have been acknowledged and dealt with. However, the focus of the team has always been on supporting the customer and less on the team responsible.

Mark Anderson added that there was an investigation underway regarding Keep Moat and informed the Panel that there is an independent audit every 6 months on the contract. This issue is being dealt with by the Executive Director of Governance. The results from the audit should be available to the CHMP Board shortly.

Councillor Stan Anderson asked if homeowners could go to other providers for repairs and maintenance. Mark Anderson explained that repairs relate to a common part of the building and that they encourage repairs to be requested through them as the main provider.

Councillor Stan Anderson asked if there was a price issue and if going elsewhere and getting it cheaper was the driver for residents. Mark Anderson explained that this was discouraged as there could be issues with warranty, quality of materials etc. CHMP has the responsibility for repairs and also for keeping a check on what repairs are being undertaken which would be difficult if other providers were involved.

Councillor Janice Howard explained that residents were still not happy and expressed her concerns about Keep Moat. Mark Anderson clarified that they were aware that 15% of residents were not satisfied and that this needed to be addressed.

Councillor Dennis Pearce asked about repairs and independent assessments being made on flats for planned maintenance and why there are no independent assessments undertaken which can then be shared with residents so that they know what they are paying for. Councillor Dennis Pearce also asked how the decent homes figures were calculated as residents are referred to the council to seek funding for new kitchens etc. via occupational therapy. How is this justified, shouldn't CHMP be funding this?

Mark Anderson explained that legislation does not require that an independent survey be carried out. However, CHMP have engaged an external consultant to review all works identified and a report will be produced and discussed with residents. The scoping is undertaken in advance of the next financial year and works are carried out in the subsequent year.

With regard to adaptations, CHMP has the right to engage Occupational Therapists when people have disabilities. It was confirmed that adaptations were not funded by the council. All maintenance and repairs are funded by CHMP. In terms of the decent homes standards, a survey was undertaken pre transfer which stood at 76% of homes were classed as non-decent and this figure has since increased.

Councillor Abdul Latif asked about density and size of rooms in new properties and what consultation will be invited on this. Paul Quinn explained that there will be a range of types of housing and also on size and height. These will meet the London Space Standards. There will be a higher density required but not beyond the size/scale of the tower blocks we currently have.

RESOLVED: Panel noted the presentation.

6. DISCUSSION OF PROPOSED SCRUTINY TASK GROUP ON HOUSING SUPPLY

The Panel discussed undertaking a task group review of housing supply. The Panel agreed to conduct the review and that the scope for this review is produced and presented for approval to the next available Panel meeting.

RESOLVED: Membership of the task group agreed: Councillor Ross Garrod (Chair), Imran Uddin, Dennis Pearce, Abdul Latif, Janice Howard.

Circle Housing Merton Priory

Overview and Scrutiny Committee

29 September 2014

Pauline Ford: Regional Operations Director, Circle Housing

Paul Quinn: Director of Regeneration, Circle Housing

Mark Anderson: Director, Property Services (South), Circle Housing



Enhancing Life Chances

Circle Housing Merton Priory

Pauline Ford: Regional Operations Director,
Circle Housing



Enhancing Life Chances

Delivering Our Promises

- 91 promises to deliver in first five years
- 80 promises delivered /11 In progress
- Neighbourhood renewal obligations under the transfer agreement being delivered



Delivering our Promises

- Resident Involvement – range and depth increased
- Resident Scrutiny – two reports to the Circle Housing Merton Priory Board
- Financial Inclusion – Debt advice, Credit Union partnerships with Grenfall Housing and CAB
- Two new sheltered schemes – one sheltered / learning disabilities scheme
- 30 new build homes for single people and families
- Supporting Mobility
- Valuing diversity



Welfare Benefit Reform

- A significant challenge for Circle Housing Merton Priory and our customers
- We're using profiling information to tailor services and our financial inclusion advice and assistance to their specific needs
- Right information and help in place at the right time
- Universal Credit will be the biggest challenge



Enhancing Life Chances

Response to Welfare Benefit Reform

Under Occupation penalty- 374 households affected

- 47.9% fully paying
- 45.6% partially paying
- 0.9% no payments
- 5.6% pre-paid

Benefit Cap- 28 households affected

- 67.8% fully paying
- 32.2% part payment



Employment and skills



ROUTES2WORK since 2012 has helped:

- 250 people into employment or apprenticeship
- 820 people into further training
- 2050 people with advice and information
- 61 new small businesses developed through Start Your Own Business programme creating local jobs



Community Fund

Transfer promise to invest £1m in local community projects to enhance the life chances of our customers and the communities where they live by 2015.

- So far we have awarded 150 local grants totalling £930k benefitting over 19,000 local people
- Supported over 90 new and existing community-led groups enabling customers to develop projects to benefit their local areas.



Hoarding



- Multi-agency protocol developed in partnership with LB of Merton, Circle Housing Merton Priory, Merton Clinical Commissioning Group, SW London and St Georges Mental Health Trust to share cost and risk, and implement sustainable solutions for residents

- Sharing good practice across the sector, promoting the Circle Brand: CIH conference, Social Housing Law Association, Housing Associations across England

- Nominated for local Government award



Enhancing Life Chances

Merton Regeneration Project

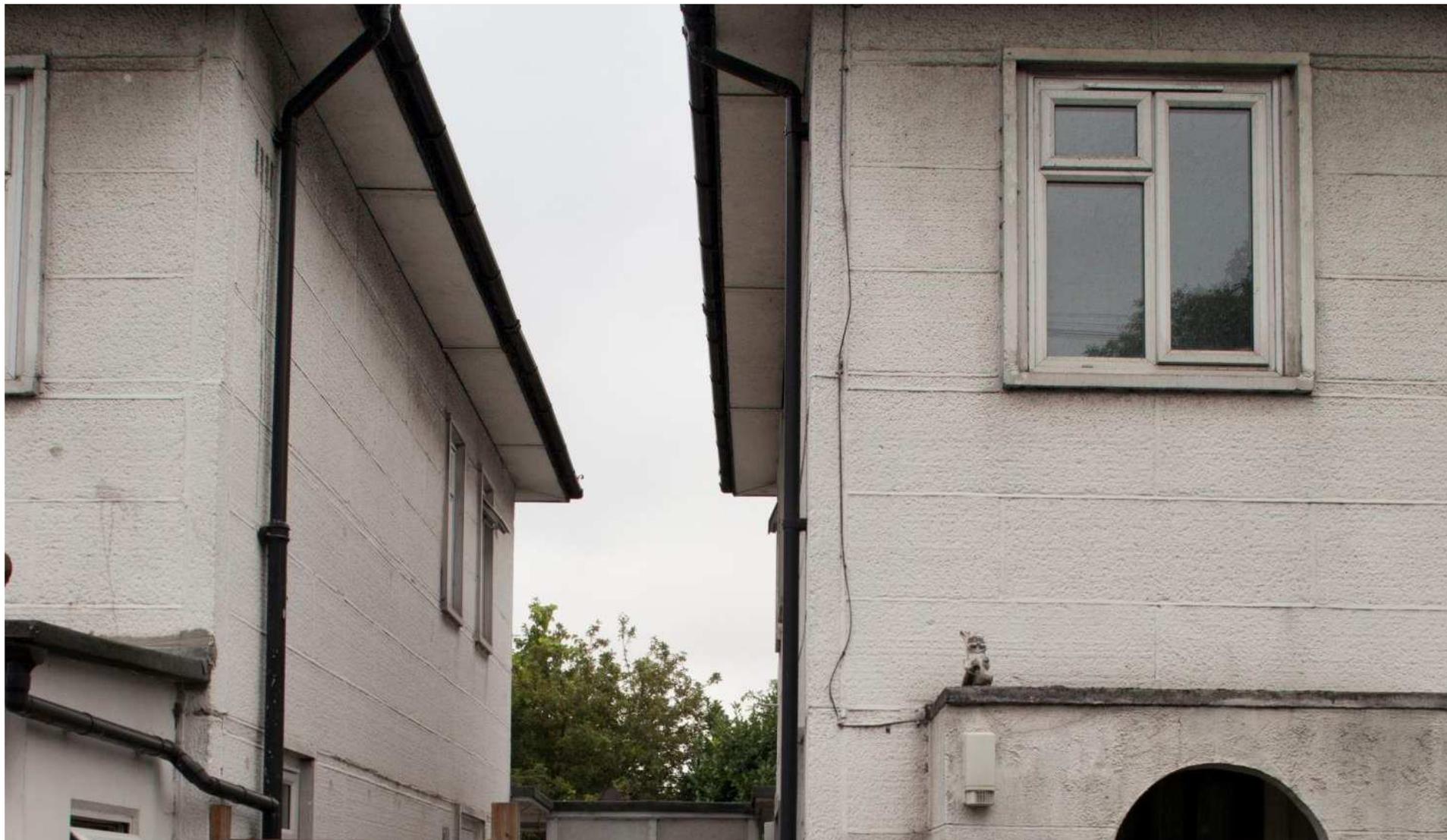
Paul Quinn: Director of Regeneration,
Circle Housing



Enhancing Life Chances

Merton Regeneration Project

Page 27



Why regenerate?

- Non traditional construction on Ravensbury and Eastfields
- Stock condition, community safety and poor lay out on High Path
- If we are to regenerate, this is the time to do it



The scale of the project

Page 29



The scale of the project

- Regeneration would replace most of the c 1,300 existing homes and add around 1,000 new ones
- Currently a 10 year programme
- Involves full demolition of two estates
- Partial demolition and refurbishment of third estate



Consultation and engagement



Enhancing Life Chances

Consultation and engagement 2014

- Spring – preparing people for scale of project
- Summer – workshops, exhibitions and site visits about master planning and design
- October - draft master plan launch
- Autumn / winter – door to door follow up to ensure *everyone* engaged



What's next

- Financial model review under way
- Final master plan and Residents' Offer Jan 2015
- Decision on whether to proceed March 2015
- Planning applications could be submitted

Summer 2015

- Start on site early 2016
- Build first, demolish second



Principles

- Inclusive and engaging
- Equitable and transparent
- Place making
- Sustainability underpinnings
- Design quality
- Innovative and creative



Key points



Key Points

- Rents would not rise because of regeneration
- Every home would get private outdoor space
- The great majority of new homes would be larger than existing – none smaller
- Keeping the existing community is a priority



Key Points

- Homeowners offered above open market value when we would need their home
- Independent valuation
- Early buy back for those who wish to leave before the regeneration
- Generous shared equity offer



Repairs & Maintenance

Mark Anderson:
Regional Director, Property Services (South),
Circle Housing



Enhancing Life Chances

Repairs & Maintenance

Since transfer:

- Over 100,000 repairs delivered
- Over 750 major adaptations
- £20m day-to-day repairs investment
- £65m capital and planned investment
- Local budgets for estate and block improvements
- Customer Engagement Panels
- Apprenticeships and jobs for local people



Repairs & Maintenance

Main Service Provider Partners



- Keepmoat Property Services – responsive repairs and voids



- United House Limited – capital and investment



Enhancing Life Chances

Repairs & Maintenance

Objectives – 2014/15

- £90m investment in homes (from transfer to 2015)
- Maintaining and improving customers homes
- Reducing fuel poverty - boilers, wall / loft insulation, energy advice
- Increase energy efficiency ratings for homes
- Estate improvements
- Improvements to sheltered housing blocks



Repairs & Maintenance

Achievements

- Non-decency reduced from 73% to 38%
- Development of a 30 year investment programme
- Significant change in commercial marketplace
- Customer satisfaction at 85%
- Eight apprenticeships created since April 2014
- Customer Service Centre – meeting targets for responses
- Gas servicing generally at 99.9%



Repairs & Maintenance

Achievements

- Use of sub-contractors - reduced from 60% in 2013 to 17% in August 2014
- Employment and training opportunities for residents
- Community investment
- Increase in local management and administrative support
- Additional directly employed staff including out of hours and electrical / roofing



Repairs & Maintenance

Challenges

- Delivering major change programme within R&M
- Service failings and under-performance tackled through regularly reviewed Service Improvement Plans
- Backlog of works – dedicated resource in place to clear
- Significant investment requirement in Services
- 35% of tenants refused our offer of works



Circle Housing

Commitment and Investment

Transfer to 2044 - £245m
+
Regeneration



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Committee: Sustainable Communities Overview and Scrutiny Panel

Date: 11th November 2014

Agenda item: 6

Wards: All Wards

Subject: Executive Response and Action Plan - Adult Skills and Employability

Lead officer: Chris Lee, Director of Environment & Regeneration

Lead member: Councillor Andrew Judge, Cabinet Member for Environmental Sustainability and Regeneration

Contact Officer: Sara Williams, Future Merton Programme Manager
Sara.Williams@merton.gov.uk, x3066

Recommendations:

- A. That the Sustainable Communities Scrutiny Panel note the recommendations endorsed by Cabinet in relation to their task group review of Adult Skills and Employability – Appendix 1;
- B. That the Sustainable Communities Scrutiny Panel note the progress report shown in the Action Plan since the last presentation to Scrutiny on 26th March 2014 as Appendix 1.
- C. That the Sustainable Communities Scrutiny Panel note the agreed business rates discount scheme attached as Appendix 2.

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 To provide a progress report to the Sustainable Communities Scrutiny Panel on the recommendations made by the Adult Skills and Employability Task Group.
- 1.2 At the Sustainable Communities Overview and Scrutiny Panel meeting of the 12th November 2013 it was resolved that the Panel noted the report and asked that:

- 1.2.1 The notes of the meetings of the Economic Wellbeing Sub Group be circulated to all Panel members when available by the E&R Department (every 6 weeks);
- 1.2.2 Councillor James Holmes is appointed Member Champion overseeing implementation of the agreed review recommendations.
- 1.2.3 A progress report on implementation is brought to the Panel every three months.
- 1.2.4 The timescales for reporting to Cabinet on business rates be shared with the Panel when available.

2. DETAILS

- 2.1 The Council's Sustainable Communities Scrutiny Panel agreed to the Action Plan which aims to increase economic viability and prosperity of the borough by reducing unemployment and attracting inward investment.
- 2.2 Cabinet considered the findings and recommendations of the Adult Skills and Employability Task Group at its meeting held on 16th September 2013. The recommendations were presented to the Panel on 12th November 2013 and it was agreed that the panel would receive regular updates on the action plan recommendations.
- 2.3 The accompanying Action Plan (Appendix 1) details how the agreed recommendations will be implemented and shows the progress since November 2013.
- 2.4 Councillor Holmes was appointed member Champion and is now included in the circulation of the minutes of the Economic Well Being who meet every 6 weeks.
- 2.5 The business rates local discount policy was agreed in the end by CMT on 21st January 2014 and did not need to go to Cabinet. The scheme detail is attached as Appendix 2.

3. ALTERNATIVE OPTIONS

- 3.1 None for the purpose of this report

4. CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1 None for the purposes of this report.

5. TIMETABLE

- 5.1 The Action Plan will be delivered according to the timescales outlined in Appendix 1.

6. FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 6.1 None for the purposes of this report - financial, resource and property implications of implementing the agreed recommendations have been accounted for in the Final Report of the Adult Skills and Employability Task Group submitted to Cabinet for consideration.

7. LEGAL AND STATUTORY IMPLICATIONS

- 7.1 None for the purposes of this report – legal and statutory implications of implementing the agreed recommendations have been accounted for in the Final Report of the Adult Skills and Employability Task Group submitted to Cabinet for consideration.

8. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

- 8.1 None for the purposes of this report – human rights, equalities and community cohesion implications of implementing the agreed recommendations have been accounted for in the Final Report of the Adult Skills and Employability Task Group submitted to Cabinet for consideration.

9. CRIME AND DISORDER IMPLICATIONS

- 9.1 None for the purposes of this report – crime and disorder implications of implementing the agreed recommendations have been accounted for in the Final Report of the Adult Skills and Employability Task Group submitted to Cabinet for consideration.

10. RISK AND HEALTH AND SAFETY IMPLICATIONS

- 10.1 None for the purposes of this report – risk management and health and safety implications of implementing the agreed recommendations have been accounted for in the Final Report of the Adult Skills and Employability Task Group submitted to Cabinet for consideration.

11. APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THIS REPORT

- 11.1 Appendix 1 –Adult Skills and Employability Task Group Action Plan and Progress report
Appendix 2 - Merton Council Local Business Rates Discount Policy

12. BACKGROUND PAPERS

- 12.1 Minutes of the meeting of Cabinet held on 16th September 2013.
Minutes of the Sustainable Communities Overview and Scrutiny Panel of 12th November 2013.

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APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

NAME OF SCRUTINY PANEL: Sustainable Communities Overview and Scrutiny Panel

NAME OF SCRUTINY REVIEW/TASK GROUP: Review of Adult Skills and Employability

DATE OF FINAL REPORT: June 2013 – **This update is for November 2014**

	RECOMMENDATION	PROPOSED ACTION	LEAD OFFICER	PROGRESS UPDATE NOV 2014
1	<p>Recommendation 1 That Cabinet engage the councils apprenticeship group, and work closely with the Economic Well Being Sub Group (EWG) to utilize existing good practice, to increase the number and diversity of apprenticeships available to adults from 18 years onwards (and beyond 24 years of age) to increase employment opportunities for adults.</p>	<p>Officers sit on both the Sutton and Merton Apprenticeship Forum and the Economic Well Being Group (EWG) and so information and good practice is shared between the groups. Representation includes officers from Children, Schools and Families who work with NEET's and looked after children. There are also training providers, JCP, RSL's, Merton Chamber of Commerce, Grenfell and Commonsense Trust representatives.</p>	<p>Sara Williams futureMerton</p>	<p>Ongoing</p> <p>The EWG and joint apprenticeship groups continue to work together to support employment and particularly apprenticeship opportunities. The EWG group meet every six weeks to discuss progress and to highlight opportunities to bid for funds. Members feedback to the Sutton and Merton apprenticeship forum meetings which are quarterly.</p> <p>Members of the EWG are actively involved in the review of the Skills and Employment Action Plan to set the priorities for the next two years.</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

		The Employment and Skills Action Plan (2013-14) sets out reducing youth unemployment/NEETs as a priority		
2	Recommendation 2 That Cabinet identifies and establishes 100 new apprenticeships in the borough for adults of all ages within the next 12 months.	<p>The EWG can encourage employers to employ apprentices by promoting the benefits of apprenticeships. The EWG launched the “Take One” initiative led by Merton Chamber of Commerce. This is a programme of engagement with local businesses to encourage them to take on one new person as an apprentice, for work experience or employment.</p> <p>The number of apprenticeships placed can be reported back to Scrutiny within an agreed timetable.</p>	Sara Williams futureMerton	<p>The Employment and Skills Action Plan saw the development of the Take One initiative. As at the end of September there are 174 apprentices in post through Take One. MCC have been funded by the access to Employment and Skills funds (Economic Development reserves) up to the end of September 2014.</p> <p>Merton Chamber of Commerce (MCC) are now using the Take One and EWG model to promote a “Skills for the Workforce” pan London initiative which is to promote and support SME’s to participate in the Apprenticeship programme and to offer opportunities to young adults. This will be launched in November and will run until July 2015. It is funded by current European Social Fund (ESF) managed through Newham college. Part of the programme includes showcasing Merton’s Economic Wellbeing Group as best practice to other LA’s to demonstrate how to work</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

				in partnership when engaging with businesses. The other participating local authorities are Croydon, Sutton, Richmond, Hounslow, Southwark, Greenwich and Newham.
3	<p>Recommendation 3 That the Council, engaging with all relevant departments increase the number of apprenticeships available for adults through the:</p> <ul style="list-style-type: none"> • Tendering process; • Community Plan; and • Regeneration Plans for Merton 	<p>Merton’s Skills and Action Plan (2013-2014) sets a priority action of increasing employer demand and take-up of apprenticeships. This will be actioned by using suppliers and the Councils procurement policy to increase the number of apprenticeships through suppliers and contractors.</p>	<p>Procurement Team</p>	<p>Ongoing</p> <p>Currently there are 39 apprentices working across 18 different sections across Merton. Most of these are studying Business Administration, however some apprentices are also studying, IT, legal, facilities, waste services, customer services, gardening, engineering and communications. Since July 2014 22 new apprentices have been recruited across Merton. There are 29 apprentice vacancies at different stages of the recruitment process.</p> <p>The number of looked after young people recruited by Merton has increased from 2 to 5 since July. This is a result of working closely with leaving care services and other partners in publicising the opportunities we have across the council. All LAC candidates</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

				<p>are guaranteed an interview if they meet the job spec. All managers are notified if a LAC young person applies.</p> <p>More work needs to be done on this recommendation to ensure there are corporate measures in place to support the departments in increasing the number of apprentices through the tendering process. The Community Plan was refreshed in 2013 and a new plan will be written in the next two years but the soft touch refresh in 2015 can include the theme of skills/employment with a focus on apprenticeships.</p>
4	<p>Recommendation 4- That Cabinet considers establishing an information portal for use by partner organisations to facilitate greater information sharing, working with the Economic Well Being Sub Group.</p>	<p>A portal has not been created but information is shared through the EWG minutes. Information amongst members on good practice, bid opportunities and share information is regularly discussed. This is serviced through futureMerton. Meetings take place every 6 weeks. A portal would require a</p>	<p>Sara Williams futureMerton</p>	<p>Ongoing</p> <p>The first newsletter has been produced and sent for October 2014. This is sent on a monthly basis to a number of partners, training providers, schools and registered providers. The newsletter will be produced until there is sufficient content to develop a communication portal. The content is produced by members of the EWG and the employment and skills officer in</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

		dedicated officer to manage and update.		<p>futureMerton coordinates this.</p> <p>In addition to this, futureMerton are now regularly tweeting on the social networking site twitter. The tweets include retweets from local partners and providers, information on local events and opportunities, as well as advertising internal and local job and work experience opportunities.</p>
5	<p>Recommendation 5 That Cabinet support/endorse adult employment and skills activities being delivered through the Partnership's Economic Wellbeing (EW) Sub Group.</p>	<p>The EW Group has been recognised for the achievements to date. There is a proposal for the Group to apply for Flexible Support Funds to support adult employment and skills activities.</p>	EWG	<p>The FSF bid is being led by Grenfell Housing. It has been postponed following new guidelines from JobCentre Plus. The bid will be reworked and in the region of £50k.</p> <p>Other successful partnership bids include funding for a “Demand Led Pilot” programme and further funding from the London Learning Consortium for a community learning fund. (£350k and a further £32k).</p> <p>Other funding has been received from the National Apprenticeship Service (via London Councils) for the Take One project. (£20k). this led to a pan London project (see recommendation 2).</p> <p>Grants from the Economic Development Strategy’s access to</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

				<p>employment and skills reserves fund were provided to partners for projects being delivered by one or more of the stakeholders. This included:</p> <ul style="list-style-type: none"> • Merton chamber of Commerce’s “Take One” business engagement to Sept 2014 - £11,500. • Commonsense Trusts “Step Forward Programme” supporting 100 families with problems arising from debt, housing problems, domestic violence, low skills - £5,000 • Merton Adult Education (MAE) “Route to Self Employment” courses and market trading workshop for 30 unemployed Merton residents - £4,992 • Grenfell Housing’s “Home Instead Programme” of training to prepare candidates to work in the field of care - £10,125
6	<p>Recommendation 6 That Cabinet endorse the provision of tailored support programmes in local libraries to support writing applications, CV’s, and accessing online</p>	<p>There is a Citizen Advice Bureau website which is facilitated through the libraries and this provides guidance on job-ready activities such as applications and CV writing.</p>	<p>Anthony Hopkins Head of Library & Heritage Services</p>	<p>Ongoing</p> <p>All libraries provide employability support workshops on a weekly basis and events have recently been added to further broaden the offer.</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

	resources for interview practice etc, building upon the good practice that already exists in libraries, as part of the councils assisted digital strategy.	The Council are working closely with JobCentre Plus and the voluntary sector to deliver programmes of on-line activity to support unemployed residents. In our libraries we now have support programmes.		An online training package is currently being rolled out to staff to further improve their skills in providing employability support for customers.
7	Recommendation 7 That Cabinet agree to debate and consider the Councils inward investment Strategy by December 2013.	<p>The brief for the Inward Investment Strategy and Action Plan (IIASP) is being prepared.</p> <p>Cabinet and the Adult Skills & Employment Task Group will be consulted on the IISAP.</p> <p>When completed the IISAP will include :</p> <ul style="list-style-type: none"> • Merton's offer for attracting inward investment (from foreign and UK companies) • Place marketing (marketing & promotion of Merton as a place for inward investment) • Specific projects for attracting inward investment –and the 	Eric Osei, Business Growth Officer	<p>IIBR Strategy and Action Plan completed 30 Sept 14. It sets out in a clear and practical manner what LBM and its partners should be doing to attract new companies. (both domestic and foreign companies) as well as supporting existing firms (business retention and aftercare).</p> <p>A business event targeted at Merton's large, medium size and high growth companies to be held on 13 November 14. The aim of the workshop/event is to seek input from the companies and key partners on the delivery of the strategy and their potential role in delivering the jobs, re-investment /expansion, attracting new companies and other outputs.</p> <p>Delivery of smaller short term projects underway. However larger projects will require external funding. Officers will be seeking appropriate sources of external funding.</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

		type of investment the borough can realistically attract		
8	<p>Recommendation 8 That Cabinet undertake an appraisal of the opportunities for exploiting the SW19 brand to attract investment to the borough, working with the Wimbledon Business Improvement District, to develop a partnership led strategic vision for the borough.</p>	<p>A future Wimbledon Conference took place on 17th October 2013. Information collected from businesses and developers at the event will be included in the Councils overall Inward Investment Strategy and Action Plan (IISAP). futureMerton work closely with LoveWimbledon (Wimbledon BID) and the Head of Sustainable Communities sits on the BID Board so partnership is well established and any ideas on promoting SW19 within our forthcoming IISAP are/will be in consultation with LoveWimbledon.</p>	<p>Paul McGarry futureMerton</p>	<p>Wimbledon and the SW19 offer will be a major element of the overall Inward Investment and Business Retention Strategy (IIBRS).</p> <p>FutureMerton plan to commission a master plan for Wimbledon in 2015 to guide investment and manage growth for the next 15 years, considering the potential of Crossrail2 as a catalyst for growth.</p> <p>In 2014 it held an ideas competition is a pre-cursor to that master plan as an opportunity for rising stars and community champions so share their ideas for Wimbledon to share their aspirations at the earliest stage and inform the future plans.</p> <p>The competition, organised by Merton Council, Love Wimbledon Business Improvement District and Design Council, attracted ideas from professionals and local creative</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

				<p>communities whose imaginations were fired by the possibility of imagining the Wimbledon town centre of 2030.</p> <p>Nearly 100 entries were submitted to a panel of judges. An exhibition of competition entries is taking place at New London Architecture and in Wimbledon town centre between 9th October and 7th November.</p> <p>The futureWimbledon website can be seen here:</p> <p>http://www.futurewimbledon.co.uk/Home</p>
9	<p>Recommendation 9 That Cabinet consider the feasibility of offering business rate incentives and more flexible packages to attract investment into the borough.</p>	<p>futureMerton and Revenue & Benefits have developed policy and eligibility criteria for the new Business Rate “Discount” scheme. The proposals are pending approval.</p> <p>In addition, advice on business rate (including rate relief) is advertised on the Council’s website as well as the new futureMerton brochure on business</p>	<p>David Keppler, Head of Revenue & Benefits.</p>	<p>A scheme is in place offering business rates discounts to those that meet the eligibility criteria. Details are on our Merton web pages.</p> <p>Businesses submit an application and are awarded if they meet the criteria of the scheme. To date we have given relief to 3 businesses to a value of £5,600. The take up has not been substantial and requires more marketing to promote the offer.</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

		support and finance for Merton businesses.		
10	<p>Recommendation 10 That Cabinet, in consultation with local businesses, considers the viability of offering additional courses/training that meet employer demand and may increase the employment opportunities of residents in the borough. The Task Group acknowledges that any delivery model and the courses that will be delivered are part of a wider Cabinet decision on the outcomes of the Public Value Review being undertaken of Merton Adult Education. (MAE)</p>	<p>Business consultation training needs exercise to be undertaken. MAE have engaged with the Tesco South Kensington and New Malden branches regarding IT and ESOL training for staff</p>	<p>Yvonne Tomlin MAE</p>	<p>Much networking has been undertaken to capture some training needs.</p> <p>Survey has not yet been completed</p> <p>Have liaised with Wimbletech campus in offering free and reduced rates on room usage at Wimbledon and Whatley site this has resulted in increased requests for room lettings.</p> <p>Room letting promotion has commenced with listings on a number of key sites, in the Google search for venues in Wimbledon MAE is high on the list</p>
11	<p>Recommendation 11 That Cabinet explore the possibility of offering an enhanced set of courses and qualifications that are more attractive to employers for example, offering bespoke training to local companies</p>	<p>Discussion underway with the Higher Education Funding council regarding degree programmes.</p> <p>Consultation on the types of courses required will be integrated in the survey in point 10.</p>	<p>Yvonne Tomlin MAE</p>	<p>Meeting with ABE a business focused examination body, was scheduled in March 2014.</p> <p>Two report writing courses have been developed one focused on Social Workers the other a more generic audience. The course has been developed in partnership with 'Create</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

	or diplomas that enable students to graduate and move into the second year of a degree programme.	Bespoke Adult Social Care courses being developed for launch in the new year. The service has undergone a staffing re-structure whereby new commercially focused sales roles have been established.		Expectation'. The first course is due to launch in May 2014. Further social media, marketing and business courses under development, with plans to launch in June.
12	Recommendation 12 That Cabinet support the development of the Merton Adult Education service as a commercial brand, alongside longer term work on further developing the reputation and provision of MAE.	Development and implementation of commercial business plans.	Yvonne Tomlin	The service has completed the Target Operating Model (TOM) exercise and produced action plans for the commercial short courses. Adult Learning Review has resulted in further activity taking place a decision is due to take place in January 2015 regarding the future of MAE
13	Recommendation 13 That Cabinet consider setting up a virtual Merton Business School that will support Merton residents and existing and prospective businesses.	MAE will develop further for possible implementation in 2015	Yvonne Tomlin	No current updates

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

<p>14</p>	<p>Recommendation 14 That Cabinet agree to Merton Adult Education (MAE) becoming accredited to deliver higher level qualifications and to engaging local in the delivery of these courses.</p>	<p>Discussion underway with the Higher Education Funding council regarding degree programmes.</p> <p>Currently delivering the CELTA Cambridge higher level qualification</p>	<p>Yvonne Tomlin</p>	<p>MAE is exploring extending the curriculum offer to include Access Courses.</p> <p>ABE offer degree level courses, a meeting was scheduled in March 2014.</p> <p>ABE Accreditation to deliver Higher Education Qualifications has been prepared, submitted and approved, a range of leadership and marketing courses now on offer. A specifically designed marketing campaign is being developed for launch in 2015</p> <p>Contacted Kingston University regarding possible partnership working. A successful meeting took place at the university whereby we have agreed enrichment activities for our Early Years programmes as this could result in progression onto the Kingston widening participation degree</p>
<p>15</p>	<p>Recommendation 15 That Council endorse the development and refresh of the Adult Skills Strategy and engage futureMerton and partners in this process to make the relevant linkages in terms of economic</p>	<p>The current Employment and Skills Action Plan (2013-2014) is being implemented. It is proposed that an update report be presented for the first years activities to Cabinet in December/January 2014.</p>	<p>Sara Williams futureMerton</p>	<p>Currently the Economic Well Being Group (EWG) is working with Shared Intelligence to review the existing Employment and Skills Action Plan and considering priorities for the next 2 years (2015-2017). The research should be concluded by the end of the year.</p>

APPENDIX 1 - ADULT SKILLS AND EMPLOYABILITY TASK GROUP- PROGRESS UPDATE MARCH 2014

	development in the borough.	Taking forward a further Plan beyond 2014 could require additional funds to be provided for activities to support the objectives and outputs.	<p>Stakeholders are being interviewed to establish priorities and understand what has worked well. A number of focus groups will be taking place in November to understand the barriers to employment from the claimant's perspective.</p> <p>Although youth unemployment/ NEET's will remain a priority for the forthcoming action plan, we shall also be prioritising those 25 and over and those on long term health related benefits.</p>
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Notes:-

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Merton Council Local Business Rates Discount Policy

Business Rates retention has given authorities the discretion to introduce local discounts for business rates for the first time. This new relief can be used on individual cases or as part of a wider strategy to enhance or encourage business to occupy empty premises in Merton.

The cost of the local discount would be split in line with Business Rates Retention arrangements, so the authority would bear 30% of the cost.

The aim of the local discount scheme is to:

- Support the attraction of new businesses (and the associated investment and jobs) into the borough, particularly into the East and other part of the borough undergoing regeneration
- Help reduce the number of empty premises and thereby reverse the physical and economic decline of areas associated with high levels of vacant premises
- Help increase Council income generated from business rate in the medium and long term.

General scheme

- The scheme is aimed at small to medium businesses with a rateable value of £6,500 or above who occupy or re-locate within the borough or for existing businesses expanding within the borough
- The discount will run for a fixed period within the financial year.
- The discount can be awarded for up to two years but any discount in year two can be no more than 50% of the discount awarded in year one.
- A business can apply at any time but can only benefit from the discount up until the end of financial year
- The level of discount awarded can be between 20% and 100% of the rates for a given period.
- The level of discount awarded will depend on the individual circumstances of the application

The scheme will initially target Mitcham, Morden and Colliers Wood areas – focusing on:

- Mitcham town centre
- Willow Lane Industrial Estate (Mitcham)
- Colliers Wood High Street
- Merton High Street
- South Wimbledon Industrial Estate

Eligibility Criteria

Businesses eligible for the local discount include:

- Those who are relocating from other boroughs or locations and will bring significant additional employment to Merton
- Existing Merton businesses who need additional premises to expand and will create significant additional jobs

- High quality new business start-ups with the potential to grow and create new jobs
- Businesses employing 2 or more staff and have the potential to grow.
- Businesses trading for more than one year and have minimum of one year lease on the property

Ineligible businesses/organisations

Businesses that would **not** be eligible for the local discount:

- Payday loan companies
- Betting shops and other gambling establishments
- Charity shops - unless they have at least 5 existing employees, or can generate at least 3 new jobs in the first year of operation.
- Businesses trading in sectors in activities that could bring the scheme into disrepute (e.g. pornography etc.).
- Business that have received up to approximately £170,000 of aid or assistance from public bodies/agencies over any consecutive three financial years (European Commission State Aid Rules- “De Minimis”.)

Application Process

A formal application form must be submitted via the Future Merton team with a recommendation for the application and the level of the discount requested. This application will be considered by the Head of Revenues and Benefits. The application form along with supporting documentation will be presented to the Director of Corporate Services to assist him/her as to whether the discount should be granted.

Applications can be received and decided, in principal, in advance of the business entering into a lease for the property to enable the business to enter into any agreement knowing the rates liability for the year.

Budget

The level of local discount to be awarded for the year will be set by the Director of Corporate Services as part of the budget process and submission of the NNDR1 (Formal government return that estimates the Council’s business rates collection for the year)

The level of discount awarded will need to take in to consideration current spend on the local discount and expected future spend within the financial year.

Committee: Sustainable Communities Overview & Scrutiny Panel

Date: 11th November 2014

Agenda item: 7

Subject: Morden Leisure Centre - Update

Lead officer: Christine Parsloe, Leisure & Culture Development Manager

Lead member: Councillor Nick Draper, Cabinet Member for Community & Culture

Contact officer: Christine Parsloe, Leisure & Culture Development Manager

Recommendations:

- A. That the Sustainable Communities Overview & Scrutiny Panel note the report recently received by Cabinet [attached Appendix A].
 - B. That the Sustainable Communities Overview & Scrutiny Panel consider the role they wish to play in the roll-out and delivery of the Morden Leisure Centre project.
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1. To provide the Sustainable Communities Overview and Scrutiny Panel with an update on the decisions taken by Cabinet in relation to the development of Morden Leisure Centre further to consideration of the report attached at Appendix A.
- 1.2. To seek the views of the Sustainable Communities Overview & Scrutiny Panel on the role they wish to play in the roll-out and delivery of the Morden Leisure Centre project.

2 DETAILS

- 2.1 For a number of years the council have been aware that a replacement for Morden Park Pools would be required as the existing building was beyond economic repair and in the winter of 2013, the Council announced its intention to press ahead with a new Morden Leisure Centre to replace the existing Morden Park Pools and set aside £11m within the council's capital programme.
- 2.2 Research has been undertaken and early reports and surveys are underway. Cabinet considered the first officer report on the development of Morden Leisure Centre at their meeting on 10 November 2014. The Cabinet report is attached as Appendix A to this report.
- 2.3 A verbal update will be provided by the Leisure and Culture Development Manager on the outcome of consideration by Cabinet on the report attached at Appendix A and the decisions taken will be tabled.

3 ALTERNATIVE OPTIONS

- 3.1. None for the purposes of this report. Alternative options for the project are set out in Appendix A, paragraph 3.

4 CONSULTATION UNDERTAKEN OR PROPOSED

4.1. None for the purposes of this report. Consultation undertaken or proposed for the project are set out in Appendix A, paragraph 4.

5 TIMETABLE

5.1. None for the purposes of this report. The timetable for the project are set out in Appendix A, paragraph 5.

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

6.1. None for the purposes of this report. Financial, resource and property implications for the project are set out in Appendix A, paragraph 6.

7 LEGAL AND STATUTORY IMPLICATIONS

7.1. None for the purposes of this report. Legal and statutory implications for the project are set out in Appendix A, paragraph 7.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

8.1. None for the purposes of this report. Human rights, equalities and community cohesion implications for the project are set out in Appendix A, paragraph 8.

9 CRIME AND DISORDER IMPLICATIONS

9.1. None for the purposes of this report. Crime and disorder implications for the project are set out in Appendix A, paragraph 9.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1. None for the purposes of this report. Risk management and health and safety implications for the project are set out in Appendix A, paragraph 10.

11 APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT

- Appendix A – Cabinet Report – Morden Leisure Centre (10th November 2014)
- Appendix 1 of Cabinet report – Project Scope
- Appendix 2 of Cabinet report – Sites Map
- Appendix 3 of Cabinet report – Sites Review

12 BACKGROUND PAPERS

12.1. None for the purposes of this report.

APPENDIX A – Cabinet Report

Committee: Cabinet

Date: 10th November 2014

Wards: St. Helier, Cannon Hill

Subject: Morden Leisure Centre

Lead officer: Chris Lee, Director, Environment & Regeneration Department

Lead member: Councillor Nick Draper

Cabinet Member for Community & Culture

Contact officer: Christine Parsloe, Leisure & Culture Development Manager

Recommendations:

Cabinet agree to

- A. The Project Scope for the new Morden Leisure Centre.
 - B. Develop a new Morden Leisure Centre using the priorities for the facility mix as determined by the 2014 public consultation, in so far as the budgets set aside will allow.
 - C. Site MLC 3 as being the preferred location for the new facility with site MLC 1 being the reserve site should MLC 3 for any reason not be possible.
 - D. Re-profile the capital expenditure into future years in accordance with the detailed figures in paragraph 6.2.
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report seeks to gain approval to accept the recommendations of the 2014 Public Consultation and agree to the site within Morden Park for the new Morden Leisure Centre as well as agreeing to the Project Scope for the new Morden Leisure Centre. It also seeks to gain approval to re-profile the capital expenditure.

2 DETAILS

- 2.1 In the winter of 2013, the Council announced its intention to press ahead with a new Morden Leisure Centre to replace the existing Morden Park Pools and set aside £11m within the council's capital programme.
- 2.2 Following desk top research and having sought advice from Sport England, the Sport England's Low Cost Leisure Centres design was chosen as the basis for a public consultation. PPS, an independent public consultation company, were appointed and they consulted on the use of this design as well as determining the public's preferences for additional facilities in priority order, so that a new facility can be procured within the budget available. The findings of this public consultation are detailed in paragraph 4 of this report.
- 2.3 For a number of years the council have been aware that a replacement for Morden Park Pools would be required as the existing building was beyond economic repair,

hence the location for a new facility has been considered and the detail of the four shortlisted sites is contained within paragraph 3 of this report.

- 2.4 Internal cross-council project advisors have been brought together to support the delivery of this new facility as well as a project management team which includes the operators Greenwich Leisure Limited (GLL) and this management team will be added to over the coming months as the councils external experts are appointed.
- 2.5 The council has already appointed its operator for the new facility, which is GLL. They were awarded the tender for the Leisure Management Contract for the boroughs three leisure centres in 2010 and that contract included the potential for the demise of Morden Park Pools and the move to a new Morden Leisure Centre.
- 2.6 Based on the findings from the public consultation and the work completed to date a Project Scope (Appendix 1- Project Scope) has been initiated to capture all of the detail for the development and delivery of this new facility. This document, which currently sets out the key objectives, initial scope and early findings from surveys currently being undertaken, will be added to over the coming months in readiness for procurement of the construction company. It will be used to inform our specialists and advisors and for them in turn to add to it to advise the contractors, thus ensuring we deliver within the scope of the project and within the funding available.

3 ALTERNATIVE OPTIONS

- 3.1 Four sites within Morden Park were identified for consideration for the new Morden Leisure Centre (Appendix 2 – Sites Map):
 - MLC1 – the site of the existing Morden Park Pools
 - MLC2 – Morden Park Car Park
 - MLC3 – on the London Road frontage, on the right hand side of the access road
 - MLC4 – on the London Road frontage, opposite the Morden South Station and near to the railway line
- 3.2 Each of these locations was then considered against the following criteria so as to help determine the most appropriate site:
 - Location
 - Planning
 - Ecology.
 - Archaeology
 - Timeliness
 - Continuity of Service
 - Costs
 - Land ownership
 - Risks
 - Ancillary
 - Regeneration opportunities

- Utilities
- Impact on other council services

- 3.3 Location MLC3 has the benefits of being the one with the least impact on the archaeological priority zone and is the only site not adjacent to a site of importance for nature conservation although it is accepted that a development here will have an impact on a number of mature trees and the resulting demolition of the existing Morden Park Pool may have ecological issues.
- 3.4 MLC3 is a clear site and by building on a new location it ensures that the existing pool can remain open during construction so that there is no loss of service to the users. The existing car park would remain and serve the new facility therefore only requiring car parking close to the facility for disabled users and service access.
- 3.5 This prominent MLC3 location, on the London Road, would assist in realising the council's Core Planning Strategy objectives of improving links between the town centre and the park.
- 3.6 It is prudent to ensure the council does allocate a reserve site for this development to ensure that should unforeseen issues arise during the project development and planning stages, that an alternative is available to the project team. The MLC1 existing pools site has been determined for this as it is already the site of an existing leisure facility, has the second best set of pros and cons within the Sites Review analysis detailed in Appendix 3, but it would mean that should the project team need to move to this reserve site then there would be a loss of the leisure facility and its benefits to the users for at least 18 months whilst demolition and construction occurs and an opening date which would be much later than that for site MLC3.

4 CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1 Public consultation on the base Sport England Low Cost Leisure Centre facility model and prioritising the additional elements the public wished to see included took place in the spring of 2014, and the report was published in August 2014. The full report is available on www.leisureformorden.com
- 4.2 The main findings were:
- 4.2.1 "The Council's basic approach of using the Sport England model as the basis for the new leisure centre was endorsed by the majority of respondents (53 percent). ..."¹
- 4.2.2 "A clear preference was shown for what additional facilities the public would like to see at the new sports centre. Top of the list is a café. ..."¹
- 4.2.3 "A significant response was received from users of the diving facilities at the existing leisure centre. They want the new Leisure Centre to continue to offer diving facilities either by incorporating a movable floor in the secondary pool and/or by incorporating a movable floor in the main pool. ..."¹
- 4.2.4 "...the future configuration of the swimming pool is a tricky issue to resolve and whatever the Council does, some users will be upset. Our recommendation would be to a) keep the 25m pool but b) add in an additional two lanes so the footprint of water is nearer to what it is now and so the pool can continue to be operated in a flexible manner and c) to investigate some fun uses of the training pool (even if it is just the provision of large floating toys) for when it is not being used for diving."¹

- 4.2.5 "...lack of a clear direction on what non water-based facilities are wanted... model developed by Sport England was satisfactory ... recommendation is to take the evidence from the consultation on face value and to approach additional facilities in the order in which they were wanted. So, if sufficient funds are available, to provide a climbing wall, then to provide a sauna, then look to a crèche and so on."¹
- 4.3 The report also recommends:
- Liaison with the diving club to be undertaken during the process of planning the new facilities.
 - Further consultation ethnic minority people, who were not well represented in the previous consultation.
 - The council continues to communicate with the people who were involved in the consultation and left their contact details as the decision making process progresses.
- 4.4 The public will also be able to get updates on the progress of this project via the council's website, from local press and officers will attend Morden Community Forum as appropriate.
- 4.5 Officers have also met with Morden Park Playing Fields Trust (MPPFT) representatives to discuss their emerging proposals, whereby they wish to develop full-size floodlit artificial grass pitches and a pavilion in the playing fields area of the park in order to re-establish and re-open the sports pitches on the area previously operated, many years ago, by the London Playing Fields Association.
- 4.6 The council will continue to work with MPPFT and will develop a Memorandum of Understanding with them so that both projects can complement each other where possible and shared facilities can be explored.

5 TIMETABLE

- 5.1 Table 1 provides an indicative timeline for a new Morden Leisure Centre on site MLC3.

Table 1 - Indicative Timetable – MLC3 Site

By When	What
10 Nov 2014	Report to Cabinet
Dec 2014	Appoint Project Manager
Jan 2015	Procure Specialists
Spring 2015	Develop design and Procure Construction Company
Spring 2015	Application to Demolish existing Morden Park Pools
Autumn 2015	Agree design and submit planning application
Spring 2016	Begin Construction
Autumn 2017	Completion
Spring 2018	Demolish Morden Park Pools

- 5.2 Table 2 provides an indicative timeline for a new Morden Leisure Centre on site MLC1.

Table 2 - Indicative Timetable – MLC1 Site

By When	What
10 Nov 2014	Report to Cabinet
Dec 2014	Appoint Project Manager
Jan 2015	Procure Specialists
Spring 2015	Develop design and Procure Construction Company
Spring 2015	Application to Demolish existing Morden Park Pools
Autumn 2015	Agree design and submit planning application
Spring 2016	Demolish existing Morden Park Pool
Autumn 2016	Begin Construction
Summer 2018	Completion

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 6.1 The council has set aside £11m within their capital programme for the purposes of delivering a new Morden Leisure Centre. This figure is to include the construction of the new facility and the demolition of the existing Morden Park Pools, as well as all fees, surveys, associated costs, etc.
- 6.2 The current capital programme identifies spend of £1m in this financial year with £10m in 15/16. The council will need to adjust these figures to take account of the indicative programme, which anticipates the majority of the expenditure in the financial year 16/17. The profiled expenditure will be only known once the procurement has been completed, but at this point it is recommended that £100k remains in the 14/15 capital programme, with £900k in 15/16; £9m in 16/17 and £1m in 17/18.
- 6.3 All of the sites identified as potential locations for the new Morden Leisure Centre are on land owned by the council, but all lie within a conservation area each with their own different pros and cons as identified in Appendix 2 - Sites Review attached. A full planning application will need to be submitted.
- 6.4 The new Morden Leisure Centre is intended to increase usage with a resulting increase in traffic movement to and from the site. The operation of the access road / A24 Junction will need to be reviewed to accommodate the added traffic movements. This will be addressed by a Traffic Impact Assessment as part of the Planning Application.
- 6.5 To deliver this facility the council will need to draw on resources and expertise across the organisation and to that end an officer project advisory group has been

established. This group will meet bi-monthly and at other times as and when necessary to keep the project moving.

- 6.6 A project team including Greenwich Leisure Limited (GLL) and lead officers for the council will lead & drive the project forward.
- 6.7 Procurement of the construction of the new facility will be via OJEU.
- 6.8 The new Morden Leisure Centre will be operated by GLL, as this is part of their existing contract with the council, which was previously procured through an OJEU process that concluded in December 2010, with the award of a 15 year Leisure Management Agreement (LMA).

7 LEGAL AND STATUTORY IMPLICATIONS

- 7.1 The provision of leisure facilities is a discretionary matter for the authority.
- 7.2 The current Leisure Management Agreement (LMA) with Greenwich Leisure Limited (GLL) provides for the termination of those clauses in the existing LMA covering Morden Park Pool and to amend the LMA with GLL to include the new facilities. Schedule 3 of the LMA provides a list of agreed principles which both parties are subject to in determining what terms will apply in relation to the terms that will apply to the new Morden Leisure Centre.
- 7.3 Furthermore, a new lease will need to be entered into with GLL with regards to the new leisure centre.
- 7.4 If MLC1 is chosen, if there is encroachment onto land owned by the college then the Council will have to decide how they will acquire this land whether it be by purchasing the land (including consideration of a Compulsory Purchase Order) or a long lease.
- 7.5 Title searches at the Land Registry are currently being conducted of the proposed sites to identify restrictions, rights of way or any other factors that may have a bearing on the proposed sites.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

- 8.1 It is important to ensure that the range of swimming pools operating in the borough and the surrounding boroughs have equalities, accessibility and pricing policies to meet the complete range of Merton resident's needs.
- 8.2 The design of the new Morden Leisure Centre will be in accordance with Sport England's Best Practice Guidance and will be disabled accessible, whilst the contractual obligations for the operation is already in place and there is no intention to alter the operational arrangements rather just to improve the range of sports facilities and offer available.

9 CRIME AND DISORDER IMPLICATIONS

- 9.1 The Sport & Recreation Alliance in its 'Game for Life' report, September 2012, evidences how participation in sport & recreation is good for you, be that by improving health, educational attainment and/or community cohesion.
- 9.2 Research shows that participation in "...sport and recreation programmes can prevent boredom, teach important life skills, divert young people from crime and foster social inclusion."²

9.3 The importance of sport and recreation within a local community with regards to the crime and disorder implications is evidenced by:

- Physical activity can create a diversion from undertaking criminal behaviour, with "...7 out of 10 teenagers believing that anti-social behaviour occurs because young people are bored and 6 out of 10 say that there isn't enough for young people to do in their area."³
- "A lack of self-regulation has been linked to substance abuse and criminal behaviour amongst other negative behaviours (Baumeister et al., 1994 cited in Oaten and Cheng, 2006) and potentially it can play a role in someone's adherence to an exercise programme or participation in sport."²
- "Diverting 1 in 10 away from crime would save over £113m per annum."²
- "Around 80% of people believe that participating in sport teaches respect for others and increases people's involvement in community activities. 76% of people believe that participating in sporting activities reduces anti-social behaviour / crime among young people."⁴
- "There is a significant link between participation in cultural activity and people being satisfied with an area in which they live. In inner cities those who participated in culture were 10% more likely to be satisfied with where they live, compared to those who did not participate."⁵

9.4 A new Morden Leisure Centre will not on its own be the panacea to resolving local crime and disorder issues, however the sports and recreation facilities along with the operation of them will create a whole host of opportunities for local people that will reduce their likelihood to become bored, offer programmes and activities that encourage social and community cohesion and offer experiences that will in turn benefit the individuals, self-esteem, sense of well-being and increase their capacity for educational attainment.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1 Risk Management

10.1.1 There is a high business risk that the existing Morden Park Pools (MPP) could fail, resulting in closure of service provision. In managing the business risks, officers and the leisure contractors are continuing to progress planned works thus ensuring that the services can be retained and the facilities operated during the development and construction of the new Morden Leisure Centre.

10.2 Health and Safety

10.2.1 Should MPP fail and become a health & safety risk it will be closed with immediate effect.

11 APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT

- Appendix 1 – Project Scope
- Appendix 2 – Sites Map
- Appendix 3 – Sites Review

12. BACKGROUND PAPERS – the following documents have been relied on in drawing up this report but do not form part of the report

- Morden Leisure Centre – Public Consultation Report, July 2104

13. REFERENCES

1. Morden Leisure Centre Consultation, PPS, July 2014
2. Game for Life, Sport & Recreation Alliance, Sept 2012
3. Nestle Family Monitor, 2002, & 4Children, 2007, cited in Audit Commission, 2009
4. MORI Research, 2004
5. Taking Part Survey, Internal Data Analysis, DCMS, 2002

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Tel: 020 8274 4901

Useful links

Merton Council's Web site: <http://www.merton.gov.uk>

Readers should note the terms of the legal information (disclaimer) regarding information on Merton Council's and third party linked websites.

<http://www.merton.gov.uk/legal.htm>

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Appendix 1



London Borough of Merton

PROJECT SCOPE

Project Title: Morden Leisure Centre	Total Project Budget: £11,000,000 To include all fees, surveys, associated costs, fit out, furniture, equipment, ICT hardware, etc. Also to include the demolition of the existing Morden Park Pools
Document Issued by: Christine Parsloe	Date Issued: October 2014
Client: LONDON BOROUGH OF MERTON	Key stakeholders: London Borough of Merton Greenwich Leisure Limited
Client Contact Officer: Christine Parsloe	Project Manager: To be appointed

Background:

The council wishes to replace the existing Morden Park Pools (MPP) with a new modern family friendly leisure centre – Morden Leisure Centre (MLC).

The council has set aside a capital programme sum of £11m to achieve this new facility and the demise of the existing facility.

The council has previously let a contract for its three leisure centres to Greenwich Leisure Limited (GLL) in December 2010 for a term of 15 yrs (with an option to extend further for up to 2 years). This procurement and contractual agreement included the replacement of MPP with a new leisure centre and therefore the operators for the new facility are already in place and will be a delivery partner in taking this project forward.

Project Objectives:

To build a leisure centre that:

- Provides a wide range of sports and leisure facilities for the whole community, whatever their age and physical ability
- Ensures all project stakeholders have had the opportunity to input into the business case
- Best fits with the needs of the various stakeholders including, the public, local residents, education establishments, sports clubs, London Borough of Merton, Greenwich Leisure Limited, Sport England and other national governing bodies of sport
- Promotes best practice
- Is value for money and within budget
- Delivers economic sustainability for the leisure centres portfolio in Merton
- Encourages partnerships which deliver increases in participation, enable promotion of broader social and health outcomes and achieve financially sustainable leisure provision
- Provides a high quality venue that encourages people no matter what their ability, to take more exercise
- Considers all legislative implications
- Takes into account equality and ensures it is considered from the outset
- Considers local strategic outcomes covering:
 - Health and wellbeing
 - Social inclusion
 - Local economic benefits
 - Children and young people
 - Participation
 - Older people

To demolish the existing Morden Park Pools and reinstate the area in accordance with the natural surrounds.(N.B. Unless this site is the preferred location for the new Morden

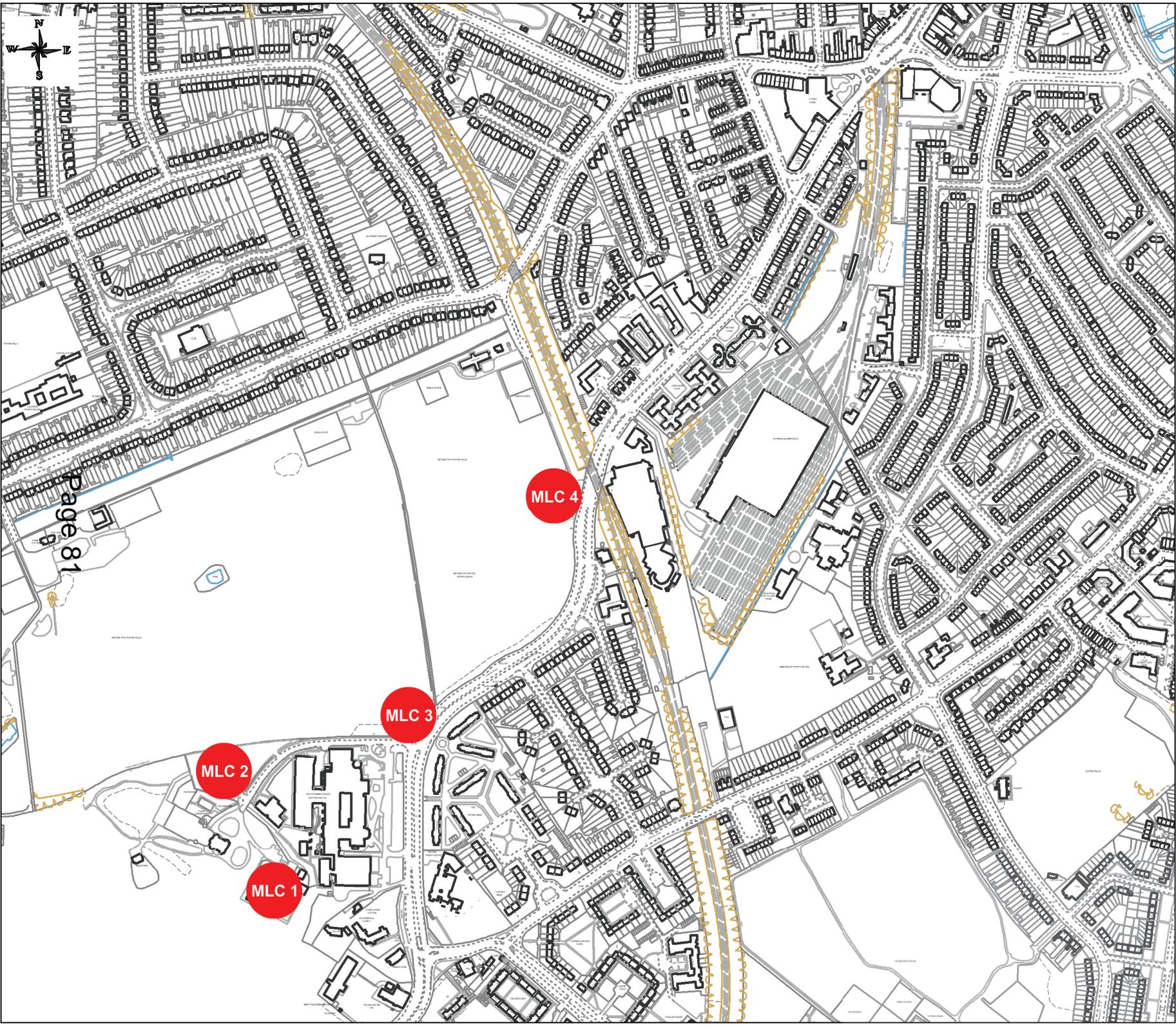
Consultation:

The council commissioned PPS, a consultation company, to carry out a public consultation in 2014 to determine the priorities for the facility mix for the new MLC. This consultation also advised the public that the intention would be to include in the new MLC those facilities chosen that the council could afford within the budgets available.

The findings of that public consultation were:-

1. Sport England Affordable Leisure Centres was a good base for the new centre.
2. The size of the centre should be based on Sport England's model 4, which includes, as a minimum:
 - 6 lane x 25m swimming pool
 - Secondary / teaching pool
 - 4 badminton court sports hall
 - 100 station health & fitness facility
 - 2 studios
 - Wet & dry changing facilities
3. The additional facilities for inclusion, as far as the budgets will allow, are prioritised as:
 - Café
 - Moveable floor in the secondary / main pool for diving
 - Extra lanes for the 25m pool to provide more water space
 - Fun uses for the secondary pool (e.g. floating toys)
 - Climbing Wall
 - Sauna
 - Crèche
 - Etc.
4. Consult further the local diving clubs regarding the diving provision
5. Consult further with the ethnic minority community and local sports clubs for sports hall use, as both were under-represented in the public consultation.
6. Consult further with Morden Park Playing Fields Trust (MPPFT) regarding their emerging proposals to re-establish and re-open the sports pitches in the park area. Consider how the two projects might complement each other and for any shared facility opportunities.

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London Borough of Merton
Environment and Regeneration

**Morden Leisure Centre
Appendix 2 – Sites Map**

October 2014

Scale 1 : 6,000

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APPENDIX 3 – SITES REVIEW

MORDEN LEISURE CENTRE

October 2014

		Site MLC1 - The Existing Site		
		PROS	CONS	
1. Location	The leisure centre would be in the in a similar location to the existing facility. Vehicular access would be shared with the existing college access – using the current access road.	G R E E N	The centre might have to encroach onto land owned by the college. Site development access through existing road past Register Office. Heavy construction traffic – may need to consider weight bearing of access road with utilities running below. Shared access. New facility would be completely hidden from view and would lack prominence. Continuing impact on Register Office/Morden Park House.	A M B E R
2. Planning	The principle of the location is broadly acceptable in planning terms. The structure could be erected without directly affecting other existing structures and with very minor designation / land swaps to ensure no net loss of protected open space.	G R E E N	Only issue if need to encroach onto land owned by the college and extend further into protected open space. Additional land was granted planning permission for sports hall under planning permission for college. Land to rear of centre originally set aside for sports hall under Merton's previous Unitary Development Plan (UDP) is now overgrown with natural vegetation and is no longer designated as land for a sports hall within the Local Plan 2014 Within proximity of the settings of listed buildings.	G R E E N
3. Ecology & Landscaping	Vegetation could ensure that the new building does not affect the setting of the listed buildings. Existing building already in situ, so less likely to have impact on local habitats	G R E E N	Site adjacent to a Site of Importance for Nature Conservation. Due to the proximity of local nature reserves and records of known protected species (including bats and great crested newts), this site would require biodiversity surveys and potential mitigation measures.	G R E E N
4. Archaeology	Already a building in place so less likely to be an impact.	G R E E N	Site wholly within Upper Morden Conservation Area and an Archaeological Priority Zone	G R E E N
5. Timeliness			Demolition would need to take place before a new build, which would delay the new building going up thus extending the time before a new facility would open.	A M B E R
6. Continuity of Service			The existing pool would be closed during the construction phase and this would mean a loss of service for the duration of the building and a loss of customer base for the new centre once opened. This is a significant disadvantage. Schools swimming lessons and clubs would have to relocate for the duration of the demolition & build periods.	A M B E R
7. Costs			Temporary loss of car and coach parking income to Parking Services during development as reduced use due to no leisure centre users. Building on existing site could increase construction costs compared to bare site.	G R E E N
8. Land Ownership	In council ownership, although extensions to build sports hall may need to encroach onto land owned by the college, should that area provide the best solution.	G R E E N	The centre might have to encroach onto land owned by the college.	A M B E R
9. Risks			Building on the existing site may have inherent risks in the existing building that would have to be addressed prior to demolition and rebuilding. College may not give consent.	A M B E R
10. Ancillary – Car Park; external opportunities; etc.	The parking layout in the existing car park can be improved to give 200 spaces, at the expense of coach parking, should this be required.	G R E E N		
11. Regeneration Opportunities				

12. Utilities	This site already is served with utilities, albeit these may need to be upgraded for a new built facility.	G R E E N		
13. Impact on other council services			Vehicle movements 7 days a week will cause disruption to Register Office for 2 to 3 years. Impact and potential temporary loss of income to Register Office. Impact and potential temporary loss of income to Parking Services.	G R E E N
14. Any other matters				

Site MLC2 - The Existing Car Park				
	PROS		CONS	
1. Location	An innovatively designed centre could be provided on this awkwardly shaped site. Vehicular access would be shared with the existing college access – using the current access road. Distinct from Register Office More prominent than MLC1	G R E E N	Due to the site constraints, the centre might have to have reduced facilities and additional costs or build out into the park area. Would need to construct and fund a replacement car park. Heavy construction traffic – may need to consider weight bearing of access road with utilities running below. Loss of public car, coach and lorry park. Less prominent a site than MLC3 & MLC4.	A M B E R
2. Planning	If located on car park, no development on protected open space or very minor designation / land swaps to ensure no net loss of protected open space.	G R E E N	The site is in a prominent location within the park, with little opportunity for screening, even though it is noted that vegetation screening could lessen the impact. A large building on this site could be detrimental to the openness of the MOL. A large building would be highly visible when approaching on the access driveway to the listed building and from the listed building itself and across the park. Car parking would need to be re-provided to support the centre and this would either see a loss of protected open space within the vicinity or the existing pool site would need to be retained for car parking. The volume of vehicles traffic passing close by and the large building on this site would harm the setting of the listed building. Would need to be able to designate the replacement car park as a pay and display facility. More planning risk than MLC1 but less than that for MLC3 & MLC4	A M B E R
3. Ecology & Landscaping	Hard surfaced for many years. Very limited ecological value	G R E E N	Site adjacent to a Site of Importance for Nature Conservation. Due to the proximity of local nature reserves and records of known protected species (including bats and great crested newts), this site would require biodiversity surveys and potential mitigation measures. There may be ecological issues to be addressed with the demolition of the existing MPP.	A M B E R
4. Archaeology			Site within Upper Morden Conservation Area and would require archaeological investigations. Wholly within an Archaeological Priority Zone.	G R E E N
5. Timeliness			An alternative car park would need to be provided first before construction on this site location could be possible. This would delay the construction of the new facility build.	G R E E N
6. Continuity of Service	The existing facility would be retained and remain open keeping the customer base and continuity of service.	G R E E N	Customers may choose to move to other facilities as the area leading up to the existing venue will be a building site and temporary car parking arrangements will be in place.	G R E E N
7. Cost			Temporary loss of car and coach parking income to parking services during development @ c£40k per annum Additional costs to install temporary car parking and then replacement car parking for the new facility once built. May impact on park and ride for AELTC.	A M B E R
8. Land Ownership	In council ownership.	G R E E N		
9. Risks	Clear site.	G R E E N	Risks in the additional costs around car park provisions, loss of customer base and impact on the Register Office and College.	A M B E R
10. Ancillary – Car Park; external opportunities; etc.	It may be an opportunity to achieve good cycling facilities links of Hillcross Avenue to the existing cycling route on the A24 London Road as part of this project, should funds be available	G R E	Temporary loss of car parking. The site for the new build will require a temporary car park for the existing facility users and then a new replacement car park to be installed post new build completion. Some disruption for users of the college,	A M B

		E N	local park, Register Office and Morden Park Pools throughout the build period. Temporary reduction in parking income [up to £40k] Discussions would be held with South Thames College to seek some shared use of their car park, if required.	E R
11. Regeneration Opportunities				
12. Utilities	Utilities supplies run through the access road	G R E E N	The utilities would need to be connected to the new build – the longer the run the greater the costs.	G R E E N
13. Impact on other council services			Loss of income to Register Office and the annual fireworks event which uses the car park as the site for the fun fair. Impact on Register Office as development and construction traffic will be near to the venue for a long period of construction time and will at times be noisy, etc.	G R E E N
14. Any other matters			The new access road leading to the site and any surrounding parking / circulating areas may be adopted as Highway leading to highway adoption issues (highway, drainage, lighting, future maintenance).	G R E E N

		Site MLC3 - London Road (north of college)		
		PROS	CONS	
1. Location	<p>Vehicular access would be shared with the existing college access – using the current access road.</p> <p>This is the most prominent site of those under consideration</p> <p>The area close to the Register Office would be improved once the new centre is completed</p>	GREEN		
2. Planning	<p>The new building would be in a more prominent location facing onto a strategic road (A24), adjacent to the large college buildings and opposite the 5-storey blocks of flats in the Haig Estate.</p> <p>Providing the existing pool is demolished and the land returned to public open space with appropriate landscaping, planning would be more acceptable as the facility would be relocated within existing area.</p> <p>Subject to discussions with the GLA, the MOL and open space boundary could be amended to include the former pool building area, the house and its grounds, and the parking area – as long as it can be demonstrated that the parking area is ancillary to the public open space. This proposal may then not result in a net loss of open space and MOL.</p> <p>With considered landscaping, the setting of the listed buildings in the area would be improved, since the pool building would no longer be in situ.</p>	GREEN	<p>A large building could be detrimental to the 'openness' of the MOL.</p> <p>More planning risks than MLC1 & MLC2, but less than MLC4.</p>	AMBER
3. Ecology & Landscaping	<p>This is the only site not immediately adjacent to a Site of Importance for Nature Conservation (SINC).</p>	GREEN	<p>Development is likely to affect a substantial number of mature trees.</p> <p>Due to the proximity of local nature reserves and records of known protected species (including bats and great crested newts), this site would require biodiversity surveys and potential mitigation measures.</p> <p>There may be ecological issues to be addressed with the demolition of the existing Morden Park Pools.</p>	AMBER
4. Archaeology	<p>Partially within an Archaeological Priority Zone – least affected of the 4 sites under consideration.</p>	GREEN	<p>Site within Upper Morden Conservation Area and would require archaeological investigations.</p> <p>Partially within an Archaeological Priority Zone.</p> <p>Construction should seek to minimise the impact on known archaeological features (Stane Street) which would be in close proximity.</p> <p>Archaeological investigations would be required before construction; the building and associated infrastructure may have to be adapted to prevent harm.</p>	AMBER
5. Timeliness	<p>Clear site should allow easier construction.</p>	GREEN		
6. Continuity of Service	<p>Existing facility continues to operate until new build opens.</p> <p>Car park continues to operate until new build opens.</p>	GREEN		
7. Cost	<p>No loss of car parking income and the potential to increase car parking income with new facility and increased usage.</p>	GREEN		
8. Land Ownership	<p>In council ownership.</p>	GREEN		
9. Risks				
10. Ancillary – Car Park; external opportunities; etc.	<p>The parking layout in the existing car park could be used and can be improved to give 200 spaces, at the expense of coach parking, should this be required.</p> <p>It may be an opportunity to achieve good cycling facilities links of Hillcross Avenue to the existing</p>	GREEN	<p>Existing car park is not located immediately adjacent to this site, but neither is it with MLC1</p>	GREEN

	cycling route on the A24 London Road as part of this project, should funds be available	N		N
11. Regeneration Opportunities	In this prominent location, closer to Morden Town Centre than any of the other sites, the location would assist in realising the council's Core Planning Strategy objectives of improving links between the town centre and the park.	G R E E N		
12. Utilities	There are existing utility services to the College, Register Office and existing Pool, which would also be able to best serve this site and reduce utility connection costs. A thorough Utility search would inform on the level and cost of infrastructure required to service this new site.	G R E E N		
13. Impact on other council services	No disruption to Register Office services.	G R E E N		
14. Any other matters			The new access road leading to the site and any surrounding parking / circulating areas may be adopted as Highway leading to highway adoption issues (highway, drainage, lighting, future maintenance).	G R E E N

Site MLC4 - Morden Park Playing Fields				
	PROS		CONS	
1. Location	In close proximity to Morden Town Centre (~650m walking distance from Morden underground station)	G R E E N	A new junction on London Road (A24) would be required, rising project costs, delivery timelines and difficulties of creating a junction off the A24. Agreement of TfL would be required for junction onto a red route. Site is within an area susceptible to surface water flooding. Least prominent site (lower level and adjacent to railway embankment).	R E D
2. Planning	The new building would be in a more prominent location facing onto a strategic road (A24), adjacent to the large mosque and the railway embankment. With considered landscaping following the demolition of the existing pool, the setting of the listed building would be improved.	G R E E N	The prominence of the building, away from an existing group of buildings, may also be seen as a negative. A large building would be detrimental to the 'openness' of the adjacent MOL. Installing car parking adjacent to the new facility at this site would further encroach into MOL. This site is the closest to existing homes (Hillcross Avenue, Links Avenue). Would need to be able to designate the replacement car park as a pay and display facility which would require a further change to the public open space to car park designation to allow this to happen. This site is assessed as having the highest planning risk.	R E D
3. Ecology & Landscaping	Not within an area of Site of Importance for Nature Conservation (SINC)	G R E E N	Development here is likely to affect a substantial number of mature trees. Site adjacent to a Site of Importance for Nature Conservation. Due to the proximity of local nature reserves and records of known protected species (including bats and great crested newts), this site would require biodiversity surveys and potential mitigation measures. There may be ecological issues to be addressed with the demolition of the existing Morden Park Pools.	A M B E R
4. Archaeology			Site within Upper Morden Conservation Area and would require archaeological investigations. Wholly within an Archaeological Priority Zone. Construction of the building, car park and junction may impact on known archaeological features (Stane Street). Archaeological investigations would be required before construction; the building and associated infrastructure may have to be adapted to prevent harm.	A M B E R
5. Timeliness	Cleared site should allow easier construction	G R E E N	A new junction on London Road (A24) would be required which would increase the time to deliver the project. This would require TfL approval as the London Road is a Red Route.	A M B E R
6. Continuity of Service	Existing facility continues to operate until new build opens. Car park continues to operate until new build opens	G R E E N		
7. Cost			A new junction on London Road (A24) would be required and this would considerably increase the project costs. The cost of creating a new car park close to this site would considerably increase the project costs. Designation of new car park would need to allow car park income, otherwise loss incurred. There may be a requirement to reduce size of existing car park and return to open space, which would also have cost implications.	A M B E R
8. Land Ownership	In council ownership	G R E E N		
9. Risks				
10. Ancillary – Car Park; external opportunities; etc.	It may be an opportunity to achieve good cycling facility links from Hillcross Avenue to the existing cycling route on the A24 London Road as part of this project, should funds be available.	G R E E N	A new car parking area would be required on MOL. This would be required to be shared with park users to be acceptable development on MOL. Potential loss of income to Parking Services should this not be a pay & display car park. Net loss of capacity for car parking to serve college and	A M B E R

			Register Office should the existing car park size need to be reduced. Consideration as to what to do with existing car park, if it is no longer fully needed.	
11. Regeneration Opportunities	In such close proximity to Morden Town Centre (~650m walking distance from Morden underground station) the development would contribute to the regeneration of the town centre.	G R E E N		
12. Utilities			The ability of the existing utilities to service a new build would need to be fully explored and the associated costs The site would need to be investigated in relation to drainage for a building of this size and scope	G R E E N
13. Impact on other council services	No disruption to Register Office services	G R E E N		
14. Any other matters			Access onto the London Road (A24) for vehicles to and from facility could be extremely difficult especially for those coming from Morden Town Centre approach. Uncertainty of the views of TfL on an access to the London Road (A24)	A M B E R

Committee: Sustainable Communities Overview & Scrutiny Panel

Date: 11th November 2014

Agenda item: 8

Wards: All

Subject: Scrutiny Review – 20mph zones & limits

Lead officer: Chris Lee, Director of Environment and Regeneration

Lead member: Councillor Andrew Judge, Cabinet Member for Environmental Sustainability & Regeneration

Forward Plan reference number: N/A

Contact officer: Richard Lancaster

Recommendation:

- A- That the Sustainable Communities Overview & Scrutiny Panel consider the information in the report in relation to the council's approach to speed management and comment specifically on the recommendations regarding the future policy approach to 20mph zones and limits
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 The purpose of the report is to provide an overview to Members of the Overview & Scrutiny Panel in relation to the council's approach to 20mph zones and limits.

1.2 The report has been prepared in response to a motion and resolution from Council in November 2012, set out as follows:

'Council notes that between 1996 and 2011 Merton experienced a 65% reduction in those killed or seriously injured, and a 34% reduction in slight casualties, due to traffic collisions on our roads. However, even one fatality as a result of a traffic collision is one too many and this council will continue to do all in its power to reduce these figures still further.'

As part of the work to increase road safety and reduce casualties, Merton has a combination of roads with 20 mph limits and 20 mph zones, the majority of which have been implemented during the last 4 years. In order to assess the effectiveness of the current Merton schemes, monitoring analysis has been commissioned. This is focusing on a comparison of 'before' and 'after' accident data at each of the individual limits and zones, along with 'before' and 'after' traffic flow and vehicle speed data at each. This work will be reported in the next few months. The intention is to examine this evidence alongside the evidence from Boroughs such as Portsmouth and Islington which have implemented 'area wide' 20mph speed limits to determine what has and will work best to reduce road traffic casualties in an outer London Borough like Merton.

This Council affirms that:

*(1) it is important that road traffic policy and schemes are based on empirical evidence and
(2) asks that this work is completed with due urgency as a priority and
(3) asks that a Report is presented to both Cabinet and Scrutiny with balanced recommendations for future policy including practical measures to maximise road safety for all road users.*

1.3 Since this original council resolution there have been two reports to the Overview & Scrutiny Panel, one on 16th October 2013 (Appendix A) and one on 26th February 2014 (Appendix B).

1.4 The borough has since taken forward two discrete pieces of work in response to the recommendation:

1) A high-level research project to investigate the impact of 20mph speed limits and zones, undertaken by Steer Davies Gleave on behalf of the London Environment Directors' Network (LEDNet). This report is included at Appendix C and is referred to as the 'SDG Report' in this paper.

2) Local investigative work to assess the impact of 20mph zones and limits currently operating in the borough (Appendix D).

2 Details

Legal & Regulatory Context

2.1 Detailed information in relation to the legal and regulatory context in relation to of 20mph zones and limits is documented in the SDG Report at Appendix C. The salient points are as follows:

2.2 DfT Circular 01/2013 '*Setting local speed limits*' provides guidance to highway authorities who are considering setting local speed limits, including 20mph zones and limits.

2.3 The most important distinction to be made is the difference between 20mph zones and limits:

- 20mph zones are supported by traffic calming and other features;
- 20mph limits are implemented using speed limit signage, and are not necessarily supported by traffic calming or other features.

2.4 The features included in 20mph zones are prescribed, and must generally be placed at intervals no greater than 100 metres. Previously, only certain physical traffic calming measures could be used to meet this requirement, but recently more flexibility has been allowed. The implication of this is that it may reduce the cost of implementing 20 mph zones by reducing the number of physical traffic calming features required.

2.5 As 20mph limits do not require any features (aside from the necessary regulatory signs), they are generally cheaper to implement compared

to 20mph zones. However, the DfT Circular states that 20mph limits are only suitable when the mean speeds are already at or below 24mph.

- 2.6 In terms of enforcement, the DfT guidance states that 20mph zones and limits should be self-enforcing, with no expectation from the police to enforce them. Enforcement of 20mph speed limits is possible and does take place in a few locations, notably Edinburgh and Southend, but the Police's recently revised guidelines state that whilst enforcement of 20mph limits will be considered, it cannot take the place of proper engineering.
- 2.7 The DfT is currently in the process of undertaking further detailed investigative work in relation to the impact of 20mph zones and limits. The results of this 3-year study are scheduled to be reported in 2017.

Policy Context

- 2.7 Recent London-wide policy documents and strategies support the continued roll-out of 20mph schemes. Of particular relevance is the work of the Roads Task Force that identified 20mph as being a suitable speed limit for specific street types where the 'movement' and 'place' functions need to be more balanced, where there are high levels of pedestrian and cycle activity and where safety issues need to be tackled. Further information in relation to the work of the Roads Task Force on street types is included in the SDG report.
- 2.8 Transport for London's recently produced Road Safety Plan, 'Safe Streets for London: The Road Safety Action Plan for London 2020 (June 2013)' also endorses the role of 20mph limits and zones, supporting their expansion on both borough and Transport for London roads, subject to the consideration of the function of each road taking into account Roads Task Force principles.
- 2.9 20mph schemes can also contribute to the discharge of the council's public health duty.

3 20mph zones and limits across London

- 3.1 As part of the high-level research work undertaken by SDG a questionnaire was sent to all 33 London Boroughs. The purpose of this work was to generate a comprehensive understanding of the different approaches by boroughs to the issue of 20mph zones and limits. A total of 15 boroughs responded to the questionnaire, which helped identify a number of key themes:
 - A borough-wide approach is becoming more widespread, particularly in inner London—Camden, Islington and the City have implemented blanket 20mph schemes, and several other boroughs also plan to implement this approach;

- There is variability as to whether borough main roads are included or excluded from the blanket 20mph approach;
- A number of boroughs implement 20mph schemes on an area-by-area basis, particularly in outer London, commonly prioritising areas based on collision history, resident requests and in some cases the presence of schools;
- The use of 20mph limits appears to be becoming more common, partly because such schemes are cheaper and avoid the issues that physical traffic calming measures often attract;
- Whilst some ancillary publicity is usually undertaken alongside scheme implementation, behaviour change campaigns to encourage sustained driver compliance have generally not formed a core part of 20mph schemes;
- Before and after monitoring is often undertaken. However, the post-implementation monitoring period is often carried out over a shorter period (generally one year). Reductions in collisions and vehicle speeds are generally achieved, although the effect is smaller for schemes without physical measures;
- Enforcement remains an ongoing challenge for all boroughs. Whilst it seems that police are becoming more willing to consider possible options for enforcing 20 mph, their position remains that there should be no expectation for additional police resources. However, it should be noted that since the production of the SDG report LB Islington has announced that from 7th October 2014 that Police Enforcement will take place on borough roads, based on a financial agreement between the council and the Police.

4 Rationale for 20mph speed limits

- 4.1 The available evidence shows a clear link between average vehicle speeds and the number / severity of collisions that occur. A reduction in vehicle speeds would be expected to both reduce the number of collisions that occur and decrease the severity of those that do occur.
- 4.2 Reducing the speed limits is one way to lower vehicle speeds. There are also a number of other factors (apart from the legal speed limit itself) that influence drivers' speed, including physical measures and the levels of enforcement. However, a key factor in achieving a sustainable decrease in vehicle speeds is via cultural change, so that 20mph is seen as the appropriate speed in urban areas.

5 Impact of 20mph Schemes (High Level Research)

- 5.1 There is strong evidence that 20 mph schemes result in significant casualty reductions, although the available studies focus predominantly on zones with physical traffic calming. Such zones result in a decline of speeds of about 9 mph on average. The evidence in relation to vehicle emissions is mixed and traffic noise is negligible. There is also some evidence that in conjunction with other measures, 20mph zones have

the potential to reduce traffic volumes and increase the use of sustainable modes, such as walking and cycling.

- 5.2 Signed-only 20mph limits generally achieve relatively small speed reductions of 1 – 2 mph. Due to the limitations with monitoring, that has generally take place over one year, it is difficult to draw confident conclusions.
- 5.3 Research by the University of the West of England indicates that it is crucial that an integral programme of ‘soft’ measures be included as part of signed-only 20mph limits. The aim is to effect cultural change amongst drivers, so that driving in 20mph areas becomes normal.

6 Impact of 20mph Schemes (Local Research)

- 6.1 In addition to the high level research, the borough has undertaken its own local research to investigate the effectiveness of 20 mph zones and limits. Detailed information in relation to this work is included at Appendix D. Whilst this work provides useful information in relation to traffic volumes, vehicle speeds and collisions, it does not provide a ‘before’ and ‘after’ comparison for volume and speed due to the lack of available pre-scheme data.
- 6.2 It should also be noted that in a number of locations the 20mph speed limits or zones were introduced on roads that already benefited from a form of traffic calming, therefore the impacts on speed, volume and collisions are likely to be less than in cases when completely new schemes have been established.
- 6.3 The survey results provide an interesting relationship with the work of the Roads Task Force on street types. Specifically, the function of the road has a strong correlation with the way it is used. On roads with high traffic volumes, where the ‘function’ is predominantly about movement, vehicle speeds are generally higher. On roads with lower traffic volumes, where the ‘place’ function is more predominant and walking and cycling is more common, vehicles are much more likely to keep to a 20mph speed limit. For example, on roads with a weekly traffic volume of less than 10,000 vehicles, approximately 20% travel above the 20mph limit, whereas on roads where the weekly traffic volume exceeds 25,000, approximately 64 – 80% of vehicles travel above 20mph.
- 6.4 The collision data is less easy to interpret at a high level, as the implication is that there has been a decrease in collisions in areas with 20mph limits and an increase in collisions in areas with 20mph zones. However, interrogation of the data indicates that the increase in collisions in zones has come almost entirely from one road, Tamworth Lane. Further work will be undertaken to investigate the specific reasons for this increase.

- 6.5 It should also be noted that there was a 50% decrease in the number of serious injury collisions across both zones and limits, whilst there was no change in slight injury collisions. In addition, there was a 46% decrease in pedestrian collisions, a 31% decrease in pedal cyclist collisions, no change in motorcycle collisions and an increase in 19% for vehicle collisions.
- 6.6 The local review also provides an officer-level recommendation of the highway improvements that are required to improve the overall operation of specific zones or limits. The delivery of such improvements will be subject to funding and prioritisation.

7 Conclusions

- 7.1 Based on the evidence that has been compiled, the key conclusions are as follows:
- The evidence is clear that reducing vehicle speeds results in fewer and less severe collisions, particularly for vulnerable road users;
 - Historically, 20mph zones have been successful at reducing speeds by using physical traffic calming measures. Limited resources and relaxed regulations have increased the focus on 20mph limits. However, these tend to achieve smaller decreases in vehicle speeds;
 - The lack of resources to enable effective enforcement remains a major issue;
 - Changing driver attitudes and behaviour is a major challenge, in order for 20mph to be seen as the appropriate speed in urban areas. Therefore, supporting measures that foster cultural change need to be an integral part of all 20mph schemes.

8 Recommendations for Discussion

- The research evidence indicates that outer London boroughs generally roll-out 20 mph zones and limits on a case-by-case basis. This is considered to be a reflection of the different characteristics of the street environment, when compared to inner London. This is the approach that has been adopted by Merton, and the approach that should be maintained moving forward at this time;
- However, this approach may need to evolve in response to changed circumstances. A useful point to review 20mph policy may be in 2017, when the current Department for Transport study is expected to report and there should be more monitoring evidence available. In the longer-term, a 'tipping point' may be reached when a borough-wide approach may warrant consideration, which may be triggered if Merton's 20mph coverage (through the case-by-case approach) grows to encompass a large portion of roads in the borough, and/or if neighbouring boroughs were to adopt a blanket approach;

- The work of the Roads Task Force in relation to Street Types provides an appropriate policy framework to help determine the appropriateness of 20mph zones and limits moving forward. For example, roads with a high place and low movement function, where there are high levels of pedestrian and cycle activity, will be better suited to 20mph speed controls than roads that have more of an important movement function. This is also reflected in the local investigative work where 20mph zones and limits have proved to be much more successful at containing vehicle speeds in areas that experience lower vehicle movements. There will be some exceptions to this, based on local circumstance;
- Measures to foster cultural change have an important role to play in reducing vehicle speeds, and should be considered to be a fundamental part of the approach, rather than a 'bolt-on';
- Post-scheme monitoring should be comprehensive and continue for a minimum of 3 years to ensure that the scheme objectives continue to be met. A portion of scheme funding allocations should be set aside for this purpose;
- Police enforcement is limited to available resources. Islington has adopted a new approach to enforcement that should be monitored. The possibility of local authorities enforcing speed controls should be explored;
- New technology should be investigated when appropriate. An example would be Intelligent Speed Adaptation, which has the potential to influence or control a vehicles speed based on the speed limit.

9 ALTERNATIVE OPTIONS

9.1 Not applicable – this report is for information only.

10 CONSULTATION UNDERTAKEN OR PROPOSED

10.1 N/A

11 TIMETABLE

11.1 Performance information is monitored annually as a requirement of TfL.

12 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

12.1 There are no financial, resource or property implications arising from this information report. All related services are delivered within existing resources.

13 LEGAL AND STATUTORY IMPLICATIONS

13.1 This report is for information only.

14 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

14.1 There are no specific human rights, equalities or community cohesion

15 CRIME AND DISORDER IMPLICATIONS

15.1 There are no specific crime and disorder implications arising from this information report.

16 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

16.1 There are no risk management or health and safety implications arising from this information report.

APPENDICES

Appendix 1: Sustainable Communities Overview & Scrutiny Panel Report – 16th October 2013

Appendix 2: Sustainable Communities Overview & Scrutiny Panel Report – 26th February 2014

Appendix 3: Research into the Impacts of 20mph zones and limits – October 2014

Appendix 4a, Appendix 4b, Appendix 4c:

Local Research into the Impact of 20mph zones and limits in Merton – October 2014

Committee: Sustainable Communities Overview & Scrutiny Panel

Date: 16th October 2013

Agenda item: 6

Wards: All

Subject: Scrutiny Review – 20 mph limits / zones update

Lead officer: Chris Lee, Director of Environment and Regeneration

Lead member: Councillor Andrew Judge, Cabinet Member for Environmental Sustainability & Regeneration

Forward Plan reference number: N/A

Contact officer: Mario Lecordier / Richard Lancaster

Recommendations:

- A. That Sustainable Communities O & S Panel considers the information in the report and the council's approach to Speed Management.
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1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The purpose of the report is to provide an overview to Members regarding the council's approach to 20mph zones and limits.

2 Details

Background

- 2.1 There are still a high number of casualties on urban roads in the UK. In 2008, there were 771 fatalities and 92,714 injuries reported on built up roads in Great Britain. A large proportion of these collisions occurred on residential roads.
- 2.2 The majority of pedestrian casualties also occur in built up areas: 24 child pedestrians and 278 adult pedestrians were killed in 2010 on such roads. In total there were 24,950 pedestrian injuries. Pedal cyclists are also vulnerable in built up areas and there were 59 cyclist fatalities and 15,995 casualties of all severities.
- 2.3 Merton has demonstrated positive progress in order to meet collision reduction targets over the last 15 years. Between 1996 and 2011 Merton experienced a 65% reduction in those Killed or Seriously Injured (KSI's), along with a 34% reduction in the number of slight casualties during the same period.
- 2.4 Speed significantly increases the chance of being injured in a collision. Studies which compare injury severity with vehicle speed show that accidents at speeds above 20mph are more likely to result in severe injuries, rather than slight injuries. The risk of being fatally injured increases too, and a UK study of accidents found that at 20mph there was a 2.5% chance of being fatally injured, compared to a 20% chance at 30mph.

History

- 2.5 In December 1990 the Department of Transport issued Circular Roads 4/90 which set out guidelines for the introduction of 20mph speed limits; local authorities had to apply for consent from the Secretary of State to introduce a 20mph zone.
- 2.6 In 1999, the law was changed by the Road Traffic Regulation Act (Amendment) Order 1999, which gave Highways Authorities more flexibility so they no longer had to apply for permission to introduce a zone. The updated legislation made two distinct types of 20mph speed limit possible:
- 20mph limits**, which consist of just a speed limit change to 20mph which is indicated by the speed limit (and repeater) signs, and
- 20mph zones**, which are designed to be “self-enforcing” due to the traffic calming measures that must be introduced along with the change in the speed limit.
- 2.7 The Department for Transport’s current guidance is set out in DfT Circular 01/2006 which encourages and supports Local Authorities to implement 20 mph limits and zones in situations where there is a particular risk to vulnerable road users. The guidance sets out that the purpose of 20 mph areas is to create conditions in which drivers naturally drive at around 20 mph as a result of traffic calming measures or the general nature of the location.
- 2.8 It, therefore, suggests that 20mph limits are appropriate for roads where average speeds are already low (below 24mph) or can be reduced to this level following the introduction of traffic calming. Ultimately the Local Authority is responsible for deciding which of these is the most appropriate.
- 2.9 The Department for Transport has recently announced its intention to revise and reissue “*Circular 01/06, Setting Local Speed Limits*’ with a key aim of increasing flexibility for Local Authorities when considering the introduction of 20mph zones and limits.
- 2.10 The guidance in the document on 20mph zones and 20mph limits has been expanded to make it clearer that highway authorities have flexibility in the use of 20mph zones and limits, and should apply the option best suited to the local circumstances and that brings the most benefits in terms of casualty reduction and community benefits. This amends the previous advice that 20mph zones without traffic calming should generally be restricted to single or small groups of streets, and traffic authorities are reminded that they can, over time, introduce 20mph zones or limits into:
- Major streets where business on foot is more important than slowing down traffic and;

- Lesser residential roads in cities, towns and villages, particularly where this would be reasonable for the road environment, there is community support and streets are being used by pedestrians and cyclists

Characteristics of 20mph zones and speed limits

- 2.11 There is a significant difference between the characteristics of a 20mph speed limit and a 20mph zone.

20mph limits are areas where the speed limit has been reduced to 20 mph but there are no physical measures to reduce vehicle speeds within the areas. Drivers are alerted to the speed limit with 20mph speed limit repeater signs.

20mph limits are most appropriate for roads where average speeds are already low, and the guidance suggests below 24mph. The layout and use of the road must also give the clear impression that a 20mph speed or below is the most appropriate.

20 mph zones use traffic calming measures to reduce the adverse impact of motor vehicles on built up areas. The principle is that the traffic calming slows vehicles down to speeds below the limit, and in this way the zone becomes “self-enforcing” . Speed humps, chicanes, road narrowing, planting and other measures can be introduced to both physically and visually reinforce the nature of the road.

Effectiveness of 20mph limits

- 2.12 Transport Research Laboratory (TRL) carried out research on 20mph limits in 1998 which examined the effectiveness of 20mph limits without traffic calming measures. It found that traffic calming was a more effective way of reducing vehicle speeds than signs only, which only produced a small reduction in speed. There was some evidence that public awareness campaigns and enforcement further reduced traffic speeds.
- 2.13 In 2009, an interim analysis was conducted of the 20mph limits introduced in Portsmouth, which cover 91% of the 438km of the city’s roads. The evaluation was taken from 158 sites which were monitored for vehicle speeds, one year after the limits were implemented.
- 2.14 It found that 20 mph speed limits reduced the average speed by 0.9 miles per hour, which was not statistically significant. However, at sites where the average speed was above 24mph before the new limit was introduced, there was a statistically significant average speed reduction of 7 mph.
- 2.15 An analysis of accidents found that there was an overall reduction in casualties but it was not significant when compared to the national trend. Further research after 3 years of the scheme will hopefully clarify its effectiveness.

Next Steps

- 2.16 Focusing specifically on 20 mph limits, Islington became the first borough in the country to introduce the limit on all side roads after introducing a scheme in early 2012. On 12th October 2012 Camden also announced that it 'would consider introducing the 20 mph limit on all roads under its control in a bid to reduce the number of accidents and encourage more people to walk and cycle.'
- 2.17 Within Merton, like a number of other London Boroughs, there is a combination of roads with 20 mph limits and 20 mph zones, the majority of which have been implemented during the last 4 years.
- 2.18 In order to assess the effectiveness of the current schemes that have been implemented in Merton, monitoring analysis has recently been commissioned. This has focused on a comparison of before and after accident data at each of the individual limits and zones, along with before and after traffic flow and vehicle speed data at each of the individual limits and zones.
- 2.19 The Audit was carried out in July 2012 and used the following methodology.
- Analysis of before and after accident data at each site
 - Analysis of before and after Traffic Flow and Speed at each site
 - Overall comparison of accidents, traffic flow and speed measures at each site.
- 2.20 A total of twenty three 20mph Zones / Limits were reviewed as part of this audit. These are:

20mph Zones

High Path area
Pelham Road area
Parkway area
Pollards Hill area
Easfields area
Ridgway area
Lake Road area
Hillcross area
Commonside East area
Cromwell Road area
West Barnes area

20mph Limits

Trinity road
Merton Hall Road
Quicks road
Merton Park

Melrose Avenue
Wandle Road
Ashbourne Road
Cambridge Road
Claremont Road
Ernle Road
Edge Hill
Farm Road

2.21 The majority of the speed reducing measures was introduced in 2009 with the rest in 2010/11. The report concluded that:

- Both zones and limits experienced an increase in Personal Injury Collisions per year with an increase in Zones greater than that of Limits.
- Limits delivered a significant reduction in pedestrian and child accidents
- Zones experienced a greater reduction in 85thile speeds (3.7% reduction (0.9mph – change from 26.69 to 25.79mph) on average per Zone compared to 2.7% (0.75mph – change from 27.65 to 26.9mph) in limits). Limits experienced a greater reduction in average speeds
- Overall vehicle speeds were down by 5.5% (1.19mph) in limits and 7.8% (1.73mph) in zones.
- Zones performed best with regards to traffic flows with a marginal increase in traffic flows across the zones.
- Pelham Road and Eastfields Zones and Merton Park 20mph Limit were the worst performing in terms of collision reduction.

2.22 Reducing speed remains the most effective way of reducing the severity and number road casualties the outcome of the Audit does not support a borough-wide approach to the introduction of 20mph limit in Merton. This is supported by the results of the audit which shows that both zones and limits have shown a slight increase in the annual accident rates. This could be due to the short before and after assessment period. A longer before and after assessment period (over 5 years) would be required to get a better understanding of the impact of 20mph limits on mean speed, average speed and casualty reduction. It is however clear that inappropriate or excessive speed remains a concern to both residents and the Council. The Council will therefore focus its resources on developing Home / School Zones aimed at reducing speeds in key areas such as in the vicinity of schools, areas with high pedestrian footfall and major trip generators such as Town Centres and also in residential areas. Speed reduction measures will also be considered to encourage sustainable local travel by making cycling, walking and the use of public transport more attractive and effective.

- 2.23 Enforcement will also remain a key consideration in achieving the objectives of reducing the number and severity of road casualties. The Council has no legal powers to undertake speed enforcement and caution drivers in breach of speed regulations. Only the Police have the necessary powers to undertake enforcement and prosecute offenders. It is however recognised that the Police is not sufficiently resourced to undertake local speed enforcement and the Council will continue to work with them to encourage a pro-active Police participation in managing speeds on local roads.

3 ALTERNATIVE OPTIONS

- 3.1 Not applicable – this report is for information only.

4 CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1 N/A

5 TIMETABLE

- 5.1 Performance information is monitored annually as a requirement of TfL.

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 6.1 There are no financial, resource or property implications arising from this information report. All related services are delivered within existing resources.

7 LEGAL AND STATUTORY IMPLICATIONS

- 7.1 This report is for information only.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

- 8.1 There are no specific human rights, equalities or community cohesion

9 CRIME AND DISORDER IMPLICATIONS

- 9.1 There are no specific crime and disorder implications arising from this information report.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

- 10.1 There are no risk management or health and safety implications arising from this information report.

Committee: Sustainable Communities Overview & Scrutiny Panel

Date: 26th February 2014

Agenda item: 5

Subject: Scrutiny Review – 20 mph limits / zones update

Lead officer: Chris Lee, Director of Environment and Regeneration

Lead member: Councillor Andrew Judge, Cabinet Member for Environmental Sustainability & Regeneration

Contact officer: Mario Lecordier / Richard Lancaster

Recommendations:

- A. That Sustainable Communities O & S Panel considers the information in the report and the council's approach to Speed Management.
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The purpose of the report is to provide an update to Members of the Overview & Scrutiny Panel regarding the council's approach to 20mph zones and limits.
- 1.2 The report has been prepared in response to a motion and resolution from Council in November 2012, set out as follows:

'As part of the work to increase road safety and reduce casualties, Merton has a combination of roads with 20 mph limits and 20 mph zones, the majority of which have been implemented during the last 4 years.

In order to assess the effectiveness of the current Merton schemes, monitoring analysis has been commissioned. This is focusing on a comparison of 'before' and 'after' accident data at each of the individual limits and zones, along with 'before' and 'after' traffic flow and vehicle speed data at each. This work will be reported in the next few months.

The intention is to examine the evidence alongside the evidence from places such as Portsmouth and Islington which have implemented 'area wide' 20 mph speed limits to determine what has and will work best to reduce road traffic casualties in an outer London location like Merton.

The council affirms that:

- (1) *It is important that road traffic policy and schemes are based on empirical evidence and developed in consultation with residents; and*
- (2) *Asks that the work is completed with due urgency as a priority; and*
- (3) *Asks that a report is presented to both Cabinet and Scrutiny with balanced recommendations for future policy including practical measures to maximise road safety for all road users.'*

1.3 A previous version of this paper was presented to Sustainable Communities Overview & Scrutiny Panel on 16th October 2013 (included as appendix A).

2 **Details**

Background

- 2.1 Having a safe road network and public realm is a key factor in ensuring that Merton remains a sustainable and liveable borough.
- 2.2 In 2012 there were a total of 196,000 casualties of all severities in road accidents reported to the police in the UK, 4% lower than in 2011. There were 1,750 people killed, an 8% decrease from 2011, and 23,000 seriously injured, down 0.4%.
- 2.3 In Greater London in 2012 there were 28,780 casualties. Of these, 134 were fatally injured, 2884 were seriously injured and 55,762 were slightly injured. Fatalities fell by 16% (159 to 134) to the second lowest level since recent records began.
- 2.4 Merton has demonstrated positive progress in order to meet collision reduction targets over the last 15 years. Between 1996 and 2011 Merton experienced a 65% reduction in those Killed or Seriously Injured (KSI's), along with a 34% reduction in the number of slight casualties during the same period. Whilst there was an increase in year-on-year KSI's in 2012, provisional results from 2013 indicate further reductions.
- 2.5 Speed significantly increases the chance of being injured in a collision. Studies which compare injury severity with vehicle speed show that accidents at speeds above 20mph are more likely to result in severe injuries, rather than slight injuries. The risk of being fatally injured increases too, and a UK study of accidents found that at 20mph there was a 2.5% chance of being fatally injured, compared to a 20% chance at 30mph.

Characteristics of 20mph zones and speed limits

- 2.6 There is a significant difference between the characteristics of a 20mph speed limit and a 20mph zone.

20mph limits are areas where the speed limit has been reduced to 20 mph but there are no physical measures to reduce vehicle speeds

within the areas. Drivers are alerted to the speed limit with 20mph speed limit repeater signs.

20mph limits are most appropriate for roads where average speeds are already low, and the guidance suggests below 24mph. The layout and use of the road must also give the clear impression that a 20mph speed or below is the most appropriate.

20 mph zones use traffic calming measures to reduce the adverse impact of motor vehicles on built up areas. The principle is that the traffic calming slows vehicles down to speeds below the limit, and in this way the zone becomes “self-enforcing”. Speed humps, chicanes, road narrowing, planting and other measures can be introduced to both physically and visually reinforce the nature of the road.

- 2.7 The Police have the authority to enforce speed limits in both 20 mph zones and limits.

Effectiveness of 20mph limits

- 2.8 Transport Research Laboratory (TRL) carried out research on 20mph limits in 1998 which examined the effectiveness of 20mph limits without traffic calming measures. It found that traffic calming was a more effective way of reducing vehicle speeds than signs only, which only produced a small reduction in speed. There was some evidence that public awareness campaigns and enforcement further reduced traffic speeds.
- 2.9 In 2009, an interim analysis was conducted of the 20mph limits introduced in Portsmouth, which cover 91% of the 438km of the city’s roads. The evaluation was taken from 158 sites which were monitored for vehicle speeds, one year after the limits were implemented.
- 2.10 It found that 20 mph speed limits reduced the average speed by 0.9 miles per hour, which was not statistically significant. However, at sites where the average speed was above 24mph before the new limit was introduced, there was a statistically significant average speed reduction of 7 mph.
- 2.11 An analysis of accidents found that there was an overall reduction in casualties but it was not significant when compared to the national trend. Further research after 3 years of the scheme will hopefully clarify its effectiveness, but, no date has currently been set for the publication of this information.
- 2.12 In other cities and towns research regarding limits remains relatively scarce due to the embryonic stage that the majority of the schemes are at.
- 2.13 Islington became the first London Borough to introduce the limit on all side roads after introducing a scheme in early 2012. However, it should

be noted that 78% of the roads in the borough were already covered by zones, so the new 20mph limit only covers the remaining 22% of roads. On 16th December 2013 Camden also announced that it would be introducing a 20mph limit on all remaining roads in the borough not covered by existing controls in order 'to reduce the number of accidents and encourage more people to walk and cycle.' Southwark also made a similar decision in November 2013.

- 2.14 Within Merton, like a number of other London Boroughs, there is a combination of roads with 20 mph limits and 20 mph zones, the majority of which have been implemented during the last 4 years.
- 2.15 In order to assess the effectiveness of the current schemes that have been implemented in Merton, monitoring analysis was commissioned in 2012. The report has been included as Appendix 2.
- 2.16 The report has focused on a comparison of before and after accident data at each of the individual limits and zones, along with before and after traffic flow and vehicle speed data at each of the individual limits and zones.
- 2.17 The purpose of the report was to help inform whether a borough-wide approach in the form of a 20mph limit is the most effective method to reduce collisions and vehicle speeds, or if it would be more effective to maintain an evidence based approach in order to target those areas that experience particular issues.
- 2.18 The Audit was carried out in July 2012 and used the following methodology:
 - Analysis of before and after accident data at each site;
 - Analysis of before and after traffic flow and speed at each site
 - Overall comparison of accidents, traffic flow and speed measures at each site.
- 2.19 The majority of the speed reducing measures was introduced in 2009 and the remainder in 2010/11. The report concluded that:
 - Both zones and limits experienced an increase in personal injury collisions per year with an increase in zones greater than that of limits;
 - Limits delivered a reduction in pedestrian and child accidents, albeit from a low base;
 - Zones experienced a greater reduction in 85thile speeds (3.7% reduction on average per zone (0.9mph – change from 26.69 to 25.79mph) compared to 2.7% (0.75mph – change from 27.65 to 26.9mph) in limits). Limits experienced a greater reduction in average speeds.

- Overall vehicle speeds were down by 5.5% (1.19mph) in limits and 7.8% (1.73mph) in zones.
- Zones performed best with regards to traffic flows with a marginal increase in traffic flows across the zones.

2.20 It is clearly evident from the extensive research on the subject that reducing speed remains the most effective way of reducing the severity and number of road casualties. However, due to the limitations of the Merton based work to date, particularly in relation to the 'after' data that in most cases was just collected for one year, it has proven to be very difficult to draw accurate conclusions and have sufficient confidence in the evidence collected.

2.20 For this reason, the council will maintain its current approach to speed management, implementing school zones and homezone 'lite' measures, aimed at reducing speeds in key areas such as in the vicinity of schools, areas with high pedestrian footfall and major trip generators such as town centres and also in residential areas. The works due to commence in March 2014 in Abbey Road, Kirkley Road and Shelton Road are examples of this work. Speed reduction measures will also be considered to encourage sustainable local travel by making cycling, walking and the use of public transport more attractive and effective.

Next Steps (with reference to the Council motion):

- 2.21 As discussed in the body of the report, whilst overall research in Merton and elsewhere with respect to 20 mph zones identifies clear reductions in vehicle speeds and accidents, there remains less clarity with regard to the effectiveness of 20mph speed limits, principally due to the lack of research in place to quantify impacts. On this basis of the need for further empirical evidence to inform the future approach to speed management, the council will commit to undertaking the following:
- (a) To undertake in-depth survey work in 2014/15 to develop a comprehensive understanding of the effectiveness of 20mph zones and limits operating in the borough and in other towns and cities. This will also consider the potential for reductions in traffic speeds / road casualties via the introduction of 20 mph speed limits or zones in areas not already covered by existing speed control measures. Funding with the council's LIP programme has been set aside for this purpose in 2014/15.
 - (b) An assessment of the business case associated with the introduction of 20 mph zones vs the introduction of borough-wide 20 mph limits, or a combination of the two;
 - (c) The sustainability of the potential benefits of 20 mph zones and limits (i.e. whether improvements are likely to be maintained without the need for further traffic calming measures).

- (d) The views of local residents with respect to both 20 mph zones and limits.
 - (e) An investigation into enforcement matters, including liaison with the Police.
- 2.22 Following this work, officers will be in a position to report back the evidence to the Panel, along with clear recommendations regarding the council's future approach to speed management.
- 3 ALTERNATIVE OPTIONS**
- 3.1 Not applicable – this report is for information only.
- 4 CONSULTATION UNDERTAKEN OR PROPOSED**
- 4.1 N/A
- 5 TIMETABLE**
- 5.1 Performance information is monitored annually as a requirement of TfL.
- 6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS**
- 6.1 There are no financial, resource or property implications arising from this information report. All related services are delivered within existing resources.
- 7 LEGAL AND STATUTORY IMPLICATIONS**
- 7.1 This report is for information only.
- 8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS**
- 8.1 There are no specific human rights, equalities or community cohesion
- 9 CRIME AND DISORDER IMPLICATIONS**
- 9.1 There are no specific crime and disorder implications arising from this information report.
- 10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS**
- 10.1 There are no risk management or health and safety implications arising from this information report.

Appendix 1: Scrutiny Review – 20 mph limits / zones update (October 2013)

Appendix 2: 20 mph Speed Limit and Zones – Interim Monitoring Analysis

Research into the
impacts of 20mph speed
limits and zones

Report
October 2014

London Borough of Merton on
behalf of LEDNet

Our ref: 22709601
Client ref: E10217902RPP



Research into the
impacts of 20mph speed
limits and zones

Report
October 2014

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behalf of LEDNet

Our ref: 22709601
Client ref: E10217902RPP

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- B** Boroughs questionnaire

Executive summary

Steer Davies Gleave has undertaken a study into the impacts of 20mph limits and zones, for LB Merton on behalf of the London Environment Directors' Network (LEDNet). The purpose of this study has been to conduct desktop research, in order to examine the available evidence and inform future 20mph policy in London.

Legal, regulatory and policy context

The new version of the TSRGD (proposed for introduction next year) incorporates the relaxation in requirements for physical traffic calming introduced in 2011. It also makes the lighting of regulatory signs within 20mph zones optional.

Enforcement of 20mph speed limits is possible, and does take place (using both fixed speed cameras and mobile enforcement by police). However, the police's recently revised guidelines state that whilst enforcement of 20mph speed limits will be considered, it cannot take the place of proper engineering.

Recent London-wide policy documents and strategies support the continued roll-out of 20mph schemes, including by boroughs and (where appropriate) on TLRN roads. The Roads Task Force identified 20mph as being a suitable speed limit for streets in certain movement and place categories. The contribution that 20mph schemes can make towards achieving reduction in casualties and improving road safety, including for pedestrians and cyclists, is also emphasised.

20mph zones and limits across London

A questionnaire was sent to all 33 local authorities in London with 15 responses received, and a number of key themes emerged. A borough-wide approach is becoming more widespread, especially in inner London. There is variability as to whether borough main roads are included or excluded from a blanket 20mph approach. Other boroughs implement 20mph schemes on an area-by-area basis, most commonly prioritising areas based on collision history, resident requests, and in some cases the presence of schools.

Using a 20mph limit (with signage and road markings only) is the most common approach that is now taken. This is because it is cheaper than schemes involving physical traffic calming measures, and also avoids the opposition that physical measures often attract. In some cases, a budget is held back so that some target traffic calming can be implemented where high speeds persist. Publicity and marketing are often undertaken in conjunction with scheme implementation, but it appears that these are seen as ancillary measures rather than a core part of 20mph schemes.

Before and after vehicle speeds and collisions are generally monitored, along with traffic volumes in some cases. Reductions in collisions and vehicle speeds are generally achieved, although the effect is smaller for schemes without physical measures. One weakness is that monitoring often only takes places over a relatively short period (most usually a year); a longer monitoring period would provide more robust information.

Achieving compliance with 20mph schemes is an ongoing challenge. Whilst it seems that police are becoming more willing to enforce 20mph, their position remains that there should be no expectation for additional police resources.

Road safety rationale for 20mph speed limits

The available evidence shows a clear link between average vehicle speeds, and the number and severity of collisions that occur. A reduction in vehicle speeds would be expected to both reduce the number of collisions that occur, and decrease the severity of those that do occur.

Reducing speed limits is one way to lower vehicle speeds. The available evidence indicates that on average, the change in average vehicle speed is approximately 25% of the change in the speed limit. This would equate to a decrease of about 2.5mph for a 10mph reduction in the speed limit. However, this is heavily dependent on local circumstances.

There are a number of factors (apart from the legal speed limit itself) that influence the drivers' speeds. Physical measures can be used, but these are expensive to implement. Enforcement can also be used, and Intelligent Speed Adaptation (ISA) is an emerging technology that may prove useful. However, the key to achieving a sustainable decrease in vehicle speeds is via cultural change.

Impacts of 20mph schemes

There is strong evidence that 20mph zones result in significant casualty reductions, although the available studies focus on zones with physical traffic calming. Such zones result in a decline in speeds on about 9mph on average. The evidence on vehicle emissions is mixed, with the effect dependent on fuel type and driving styles. Any impact on traffic noise is likely to be negligible. There is also some evidence that 20mph zones can reduce traffic volumes and increase the use of sustainable modes, such as walking and cycling, especially where 20mph is implemented as part of a wider package of measures.

Examples of policy in practice

A number of examples of 20mph policy in practice were examined. It was found that in the UK, signed-only 20mph schemes generally achieve relatively small speed reductions of 1–2mph, although early monitoring suggests that even this small change is translating into noticeable road safety benefits. This will need to be confirmed once further data is available. There may be some other positive impacts from these schemes, although there is currently little data available that is conclusive.

An examination of case studies from overseas has shown that many countries have followed a similar trajectory of relaxation in the requirements for physical measures as part of 30km/h schemes. The aim of this has been to facilitate more widespread implementation of such schemes. One of the most relevant overseas examples is from Graz in Austria, where a 30km/h city-wide limit was implemented primarily using signs, and in conjunction with a programme of police enforcement. Whilst there was only a minor reduction in average vehicle speeds, significant decreases in collisions and casualties was observed.

Research conducted by the University of the West of England suggests that it is crucial that an integral programme of 'soft' measures be included as part of any signed-only 20mph limit. The aim is to effect cultural change amongst drivers, so that driving at 20mph in urban areas becomes normal.

Conclusions

Based on the evidence that has been compiled, the key conclusions of this study are that:

- The evidence is clear that **reducing vehicle speeds results in fewer and less severe collisions, particularly for vulnerable road users.**

- Historically, 20mph zones have been successful at reducing speeds by using physical traffic calming measures. Limited resources and relaxed regulations mean that signed-only 20mph limits are now preferred, however these tend to achieve **smaller decreases in vehicle speeds**.
- The challenge is to find ways to achieve reductions in vehicle speeds in signed-only 20mph limits, so that safety benefits are still achieved. Enforcement is only a partial solution, with **changed driver attitudes so that 20mph is seen as the appropriate speed in urban areas** being the key to achieving sustained reductions in vehicle speeds; although this will take time, there are precedents such as attitudes towards drink driving. This may be supported by new technologies, such as Intelligent Speed Adaptation (ISA).
- This suggests that **supporting measures that foster cultural change** need to be an integral part of all 20mph schemes.

Based on this, a recommended policy approach for London is outlined in the table below.

Item	Description
Overall approach	<ul style="list-style-type: none"> • Applying an area-wide approach has the benefit of providing greater consistency for drivers, improving awareness and supporting cultural change • There is already a nucleus of existing 20mph boroughs in central London, and this could be used as a starting point for outwards expansion • 20mph limits supported primarily by signage and roadmarkings are more cost effective; however, a budget should be retained to implement targeted measures where high vehicle speeds persist • Whether borough main roads and TLRN roads are included in 20mph schemes should be decided based on the local context • At least 10% of the implementation budget should be set aside for a package of complementary 'soft' measures to foster cultural change
Costs and benefits	<ul style="list-style-type: none"> • Evaluation of scheme benefits should focus on road safety impacts, and test a range of scenarios given the difficulty of accurately predicting changes in vehicle speeds • More certainty on the impacts of 20mph limits will be available once the DfT study is complete in 2017
Monitoring and evaluation	<ul style="list-style-type: none"> • More comprehensive monitoring over at least a three year period (encompassing collisions, vehicle speeds, movement volumes and a comparison against control areas) should be undertaken to evaluate the effectiveness of 20mph schemes • There would be merit in creating a London-wide system for monitoring the effects of 20mph schemes
Compliance	<ul style="list-style-type: none"> • Police enforcement is limited by available resources; this could be alleviated by allowing local authorities to enforce speed, which would enable better responsiveness to local issues and priorities • Technology such as Intelligent Speed Adaptation (ISA) has a role to play in achieving compliance, and more widespread adoption should be promoted

1 Introduction

1.1 This report sets out the findings of a study into the impacts of 20mph speed limits and zones, which Steer Davies Gleave has been commissioned to undertake by the London Borough of Merton on behalf of the London Environment Directors' Network (LEDNet).

1.2 As stated in the project brief, the purpose of this project is to:

'...understand the effectiveness and impact of 20mph zones or limits where they have been introduced as area / city / authority wide schemes.'

1.3 This research has been undertaken in two main stages:

- **Stage 1 Comparative Study:** General review and comparative study, which includes a literature review and examination of examples from both the UK and abroad, as well as a survey of London local authorities. This stage will provide useful context on the current state of 20mph limits and zones.
- **Stage 2 Detailed Investigations:** More detailed investigation of four selected case studies, which will have been selected in conjunction with LEDNet. By focussing on a smaller number of case studies that are particularly pertinent, more in-depth and incisive insights have been gained.

1.4 Following this introduction, the report includes the following chapters:

- Chapter 2 Legal, regulatory and policy context
- Chapter 3 20mph zones and limits across London
- Chapter 4 Rationale for 20mph speed limits
- Chapter 5 Impacts of 20mph schemes
- Chapter 6 Policy in practice
- Chapter 7 Detailed case studies
- Chapter 8 Conclusions and next steps

2 Legal, regulatory and policy context

Chapter summary

- The new version of the TSRGD (proposed for introduction next year) incorporates the relaxation in requirements for physical traffic calming introduced in 2011. It also makes the lighting of regulatory signs within 20mph zones optional.
- Enforcement of 20mph speed limits is possible, and does take place (using both fixed speed cameras and mobile enforcement by police). However, the police's recently revised guidelines state that whilst enforcement of 20mph speed limits will be considered, it cannot take the place of proper engineering.
- Recent London-wide policy documents and strategies support the continued roll-out of 20mph schemes, including by boroughs and (where appropriate) on TLRN roads. The Roads Task Force identified 20mph as being a suitable speed limit for streets in certain movement and place categories. The contribution that 20mph schemes can make towards achieving reduction in casualties and improving road safety, including for pedestrians and cyclists, is also emphasised.

Introduction

- 2.1 The ability of highway authorities to introduce 20mph schemes is heavily influenced by the legal, regulatory and policy context. For example, legal requirements dictate what is needed to implement such schemes, whilst the policy context has a bearing on whether the strategic fit of 20mph schemes can be demonstrated and hence the likelihood of obtaining funding for implementation.

Legal and regulatory context

- 2.2 There are a number of documents, including various pieces of legislation and regulations, that prescribe the requirements for 20mph zones and limits. The key documents of most relevance are:
- Road Traffic Regulation Act 1984
 - Traffic Signs Regulations and General Directions (TSRGD) 2002 as amended

- Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996
 - DfT Circular 01/2013 Setting local speed limits
 - Traffic Advisory Leaflet 9/99 20mph speed limits and zones
 - Traffic Management Act 2004
- 2.3 DfT Circular 01/2013 *Setting local speed limits* provides guidance to highway authorities who are considering setting local speed limits, including 20mph zones and limits.
- 2.4 The most important distinction to be made is the difference between 20mph zones and 20mph limits:
- **20mph zones** are supported by traffic calming and other features
 - **20mph limits** are implemented using speed limit signage, and are not necessarily supported by traffic calming or other features
- 2.5 The features that are required in a 20mph zone are prescribed, and must generally be placed at intervals of no greater than 100m. Previously, only certain physical traffic calming features could be used to meet this requirement, but recently more flexibility has been allowed. The implication of this is that it may reduce the cost of implementing 20mph zones by reducing the number of physical traffic calming features required. The features that can be used are:
- A repeater speed sign (TSRGD diagram 670)
 - A speed roundel road marking (TSRGD diagram 1065)
 - A combination of both these signs
 - Traffic calming features (note that at least one traffic calming feature must still be present in each 20mph zone)
- 2.6 On the other hand, as 20mph limits do not require any features (aside from the necessary regulatory signs), they are generally cheaper to implement compared to 20mph zones. However, the DfT circular states that 20mph limits are only suitable when mean speeds are already at or below 24mph.
- 2.7 In any case, it is also stated that both 20mph zones and limits should be self-enforcing, with no expectation for the police to enforce them. This is consistent with the previous position of the Association of Chief Police Officers (ACPO), however revised speed enforcement guidelines were published last year (and discussed below).
- 2.8 The DfT circular outlines the factors to be taken into account when considering 20mph zones and limits. It states that 20mph zones and limits may be appropriate in the following situations:
- 'Major streets where there are—or could be—significant numbers of journeys on foot, and/or where pedal cycle movements are an important consideration, and this outweighs the disadvantage of longer journey times for motorised traffic.'
 - 'Residential streets in cities, towns and villages, particularly where the streets are being used by people on foot and on bicycles, there is community support and the characteristics of the street are suitable.'
- 2.9 More generally, the circular also notes that it is 'important to consider the full range of options and their benefits'.
- 2.10 As part of the traffic order making process related to the implementation of a 20mph zone or limit, statutory consultation must be undertaken with a number of specified organisations. However, it is recommended that consultation not be limited to this minimum; the DfT circular

states that ‘comprehensive and early consultation of all those who may be affected’ should be undertaken.

- 2.11 Accompanying the DfT circular is a Speed Limit Appraisal Tool, which is intended to assist highway authorities in assessing the impacts of setting a local speed limit. The impacts that this tool takes into account are:
- Safety
 - Traffic speeds
 - Emissions
 - Noise
 - Traffic volumes
- 2.12 These impacts, and the methodologies adopted to estimate these impacts, are discussed further in Chapter 5.
- 2.13 An older document relevant to 20mph zones and limits is Traffic Advisory Leaflet 9/99 *20mph speed limits and zones*. Whilst some of the content of this document (in particular regarding regulations) is now out of date, it contains design advice that remains useful. This includes considerations such as the location and design of zone and limit boundaries, and the range of traffic calming measures available to moderate vehicle speeds.
- 2.14 Earlier this year, DfT ran a consultation on the revised TSRGD to be introduced in 2015. The consultation closed in mid-June and the feedback received is currently being analysed. The new TSRGD will incorporate the change in requirements for traffic calming measures within 20mph zones previously permitted under an Area-Wide Special Direction issued on 17 October 2011.
- 2.15 It is also proposed that the new TSRGD will provide traffic authorities with the option of not directly lighting regulatory signs within 20mph zones (although if not lit they must be reflectorised).
- 2.16 The DfT circular states that:

The Government recognises that 20 mph zones and 20 mph limits can be useful in the right locations, but that these are local decisions which should be made in consultation with local communities. It is hoped that the removal of the requirement for sign lighting within 20 mph zones and limits, and the relaxations in respect of traffic calming measures within 20 mph zones will incentivise traffic authorities to consider such measures.¹

- 2.17 More generally, the Traffic Management Act 2004 contains various requirements on how highway authorities should manage their road networks. The act places a duty on an authority to secure the expeditious movement of traffic on their network, and to facilitate the same on the networks of other authorities. This is perceived by some as a duty to secure the fast movement of motorised traffic, and is therefore used as an argument against 20mph schemes. However, this narrow interpretation does not reflect the whole meaning of this requirement,

¹ Page 25 of circular

as ‘traffic’ encompasses all modes of transport using roads, including pedestrians. This duty is essentially about balancing the needs of all road users, and also operates alongside other duties, including those in the area of road safety. This is made clear in the DfT’s Network Management Duty Guidance:

The overall aim of the “expeditious movement of traffic” implies a network that is working efficiently without unnecessary delay to those travelling on it. But the duty is also qualified in terms of practicability and other responsibilities of the authority. This means that the duty is placed alongside all the other things that an authority has to consider, and it does not take precedence. So, for example, securing the expeditious movement of vehicles should not be at the expense of an authority’s road safety objectives. But, the statutory duty reflects the importance placed on making best use of existing road space for the benefit of all road users.²

- 2.18 In addition, experience from schemes that whilst concerns are sometimes raised regarding increased journey times, there have generally been no noticeable impacts (on either general traffic or buses) once a scheme has been implemented. This is discussed later in this report.

Enforcement

- 2.19 Enforcement is one tool that can be used to encourage compliance with speed limits, and this includes 20mph speed limits. This section begins by discussing the current police guidance on the enforcement of 20mph speed limits. A number of examples where 20mph are enforced in practice are then outlined.

Association of Chief Police Officers (ACPO) Guidelines

- 2.20 Prior to a revision of its speed enforcement policy guidelines in 2013, the Association of Chief Police Officers (ACPO) came under criticism for their approach to the enforcement of 20mph limits. The impression had been that the police took the view that 20mph zones should be largely ‘self-enforcing’ and that enforcement would be confined to taking action against motorists who persistently broke the law.
- 2.21 The new guidance, whilst still emphasising that ‘enforcement cannot and must not take the place of proper engineering and/or clear signing’, brings the enforcement of 20mph limits closer to the approach used in regard to other speed limits. The document recommends that, in 20mph areas, drivers caught at speeds between 24–31mph should be offered the option of attending a speed awareness course or receiving a fixed penalty notice fine. At speeds of 35mph+ a summons is issued.
- 2.22 The new guidance states that:

Enforcement will be considered in all clearly posted limits... but limits are only one element of speed management and local speed limits should not be set in isolation. They should be part of a package with other measures

² Department for Transport (2004) [Traffic Management Act 2004 Network Management Duty Guidance](#)

to manage speeds which include engineering, visible interventions and landscaping standards that respect the needs of all road users and raise the driver's awareness of their environment, together with education, driver information, training and publicity.³

- 2.23 The National Driver Offender Retraining Scheme (NDORS) has developed a speed awareness course tailored to 20mph zones. It was introduced in November 2013 and will run until 2016.

Examples of 20mph enforcement

- 2.24 The new guidance discussed above was only released last year, and there has been a perception that enforcement of 20mph speed limits was difficult. Nevertheless, there are a number of examples where these limits are being enforced.
- 2.25 A 20mph speed limit is enforced on Tower Bridge by the City of London Police to minimise damage to the bridge's structure. As outlined in Chapter 3, the City of London has introduced a 20mph limit on nearly all its roads in a bid to reduce collisions. Police have said they will actively enforce the limit⁴.
- 2.26 Average 20mph speed cameras have been in place along Southend-on-Sea's Marine Parade since 2011 to enforce a 20mph zone. The zone was created following the introduction of the £7.6m City Beach shared space area. It may be extended to Western Esplanade in future if plans for a new £35m museum become a reality.
- 2.27 In Edinburgh, traffic police with speed guns began patrolling residential streets in May 2014 to enforce 20mph limits. Officers were positioned at accident black-spots as Edinburgh headed towards becoming the first city in Scotland to introduce 20mph limits across all residential areas. Previously, 20mph speed limits had been controlled through speed bumps and traffic calming measures but not enforcement. Police had been unwilling to devote resources to 20mph enforcement but this changed under a deal struck with city leaders. The city council made enforcement of 20mph areas part of its "service level agreement" with Police Scotland which saw it provide £2.6 million to enhance community policing. The agreement gave city leaders the right to a refund if officers were switched from their community role without approval.
- 2.28 In London, Hackney Borough Council has called for councils to be given the power to enforce 20mph speed limits using mobile and average speed cameras. In a draft transport strategy, Hackney encourages the lobbying of central government and the mayor of London to grant new powers and adopt the principles of strict liability whereby a driver would be liable for an accident involving a cyclist – even if the cyclist was at fault⁵.

³ ACPO *Speed Enforcement Policy Guidelines 2011-2015: Joining Forces for Safer Roads* (2013), Association of Chief Police Officers

⁴ Rucki A (2014) *All roads in the City will have 20mph speed limit by the end of the month*, London Evening Standard. Available at <http://www.standard.co.uk/news/transport/all-roads-in-the-city-will-have-20mph-speed-limit-by-the-end-of-the-month-9582113.html>

⁵ *Give us power to enforce 20mph, says Hackney* (2014) Local Transport Today. Available at <https://www.transportxtra.com/magazines/local-transport-today/news/?id=38575> [Accessed online 25th July 2014].

- 2.29 These examples demonstrate that enforcement of 20mph speed limits has been taking place and is possible, using both speed cameras and police with speed guns.

Policy context

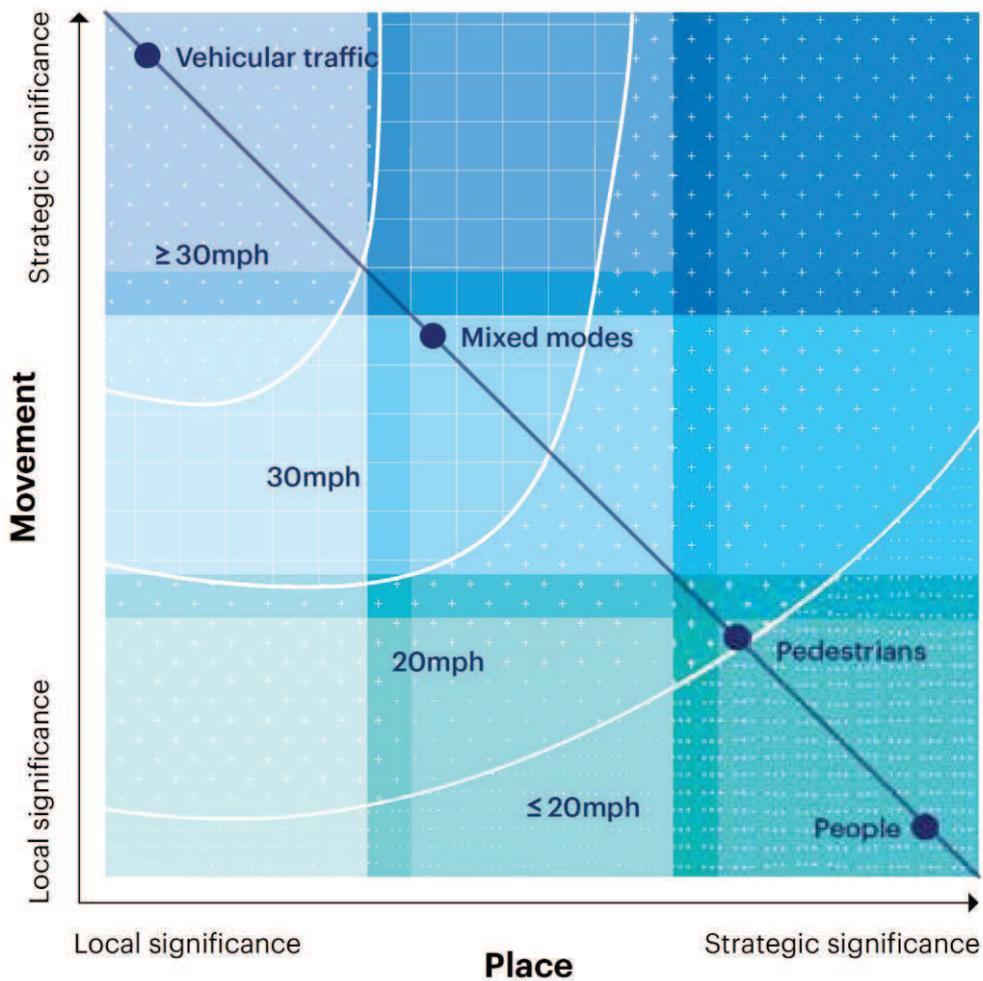
- 2.30 Apart from legislation, relevant policies also influence whether and how 20mph schemes can be implemented. This section discusses a number of London-wide policies, that make reference to 20mph schemes:

- Roads Task Force
- Safe Streets for London
- Pedestrian Safety Action Plan
- Cycle Safety Action Plan
- London Cycle Design Standards (LCDS)

Roads Task Force (RTF)

- 2.31 The establishment of the RTF was a Mayoral manifesto commitment. It was set up in 2012 to consider the challenges facing London's roads now and in the future.
- 2.32 The RTF notes that speed limits will play an important role where movement and place need to be more balanced, where there are high levels of pedestrian and cycling activity and where safety issues need to be tackled. One RTF recommendation was that the speed environment should be linked to different street types (based on movement and place) as shown in Figure 2.1.

Figure 2.1 The implications of street-types for the speed environment⁶



Source: *The Vision and Direction for London's Streets and Roads* (2013) Roads Task Force, Page 95, Figure 15

- 2.33 The RTF has identified five toolbox 'compartments' which must all play a role if the vision for London is to be achieved. Each compartment contains tools that support the different functions, namely living, unlocking, functioning, protecting and sustaining – as well as moving.
- 2.34 Compartment 2, 'Making more efficient and flexible use of space', is about creating vibrant, safe and efficiently connected places which cater for the needs of all users, from business freight to pedestrians and cyclists. Tool 2b refers specifically to a 'Safe Speed Environment' and the particular importance of road design and speed limits for cyclist and pedestrian safety⁷. The suggested application of Tool 2b is the implementation of a 20mph zone for central London (plus bridges), the roll out of 20mph limits on key street types (e.g. high roads/high streets/city hubs) and the introduction of average speed cameras. It is deemed feasible that this tool can be implemented in the short-term i.e. by 2016.

⁶ The description of street types corresponding to the 9 tiles in this diagram range from *Arterial Road* (top left) to *City Place* (bottom right). An example of the former is the North Circular whilst an example of the latter is Covent Garden.

⁷ *The Vision and Direction for London's Streets and Roads* (2013) Roads Task Force, Page 111

2.35 In its response to the Roads Task Force⁸, TfL outlined its work to date in improving and managing London's roads and how it will build on this success where there is immediate scope to put the RTF's recommendations into action. With particular reference to Tool 2b, TfL committed to:

- Continue to fund the roll-out of 20mph zones by boroughs through their LIPs, building on the 400 plus zones that have been funded by TfL and implemented by the boroughs to date;
- Trial 20mph speed limits at specific locations on the TLRN, such as the Waterloo Imax roundabout;
- Be open to a range of speed limits on main roads in London, including 20mph. Limits relevant to key arterial routes are different to those on routes where people live, work and shop, and we will consider variable speed limits and 20mph limits where appropriate and in line with DfT guidance;
- Work with London boroughs, such as Islington, Hackney, Camden and the City of London, which are all seeking to introduce borough-wide 20mph limits on borough roads and on parts of the TLRN, to understand the most effective means of implementation and compliance and the wider application in central London;
- Create a Road Fatalities Review Group to bring together road safety experts to learn lessons from fatal and serious collisions 2013 onwards, and develop new and coordinated responses to the issues; and
- From 2013 trial a Community Roadwatch scheme to help local communities in managing speeding in their neighbourhoods, and to raise awareness of the dangers of excessive speed and anti-social driving.

2.36 The prevailing message from both the Roads Task Force and TfL is that targeted reductions to speed limits will help to improve the environment for walking and cycling, contribute to revitalised urban destinations, reduce severance, increase community interaction and cohesion and improve general levels of road safety.

Safe Streets for London

2.37 *Safe Streets for London: The Road Safety Action Plan for London 2020* (June 2013) is TfL's overall road safety plan. It contains a number of actions organised under three headings: safe roads; safe vehicles; and safe people.

2.38 In general, the plan is supportive of 20mph limits and zones, supporting their expansion on both borough and Transport for London Road Network (TLRN) roads, subject to consideration of the function of each road taking into account Roads Task Force principles. The key actions in the plan of relevance are:

- **Safe Roads Action 11:** Building on the success of more than 400 20mph zone schemes in London, **TfL will support the installation of further 20mph zones and limits on borough roads** where compatible with the functions of the local road network. This will be delivered through:
 - Funding of new zones and limits through LIPs

⁸ *Delivering the Vision for London's Streets and Roads: Transport for London's Response to the Roads Task Force* (2013), TfL, London

- Engaging with police and boroughs to establish effective methods of ensuring compliance and maximising casualty reduction impacts, including consideration of enforcement by cameras (2013 onwards)
- Supporting boroughs in evaluating ways of ensuring casualty reduction through 20mph limits (2013 onwards)
- **Safe Roads Action 12: TfL will continue to be open to a range of speed limits on London's main roads, including 20mph where appropriate**, in light of the Roads Task Force's fundamental review identifying the need to manage the wide range of roads in London in different ways. Limits needed on key arterial routes are different from those on routes where people live, work and shop. In light of the Task Force's and DfT guidance, TfL will continue to consider variable speed limits and 20mph limits where appropriate, for example Camberwell and Waterloo, where cycle improvements are planned. TfL will also integrate international best practice to ensure the most effective use of 20mph (30kph) limits in city settings (2013).
- **Safe People Action 37: TfL will use its power and influence to seek amendments to legislation so that speed awareness courses can be offered to drivers as an alternative to prosecution** for exceeding a 20mph speed limit. This will reduce reoffending by drivers and will require working with central government and the police (2013 onwards).

2.39 In addition, the plan specifically notes locations where 20mph zones and limits are introduced as areas where research should be undertaken to understand their impact. It also states that consideration will be given to 20mph limits enforced by cameras.

Pedestrian Safety Action Plan

2.40 The draft *Pedestrian Safety Action Plan* (2014) sets out a strategy for improving the safety of pedestrians in London. It contains actions aimed at reducing pedestrian casualties ranging from design guidelines to speed enforcement.

2.41 The plan highlights how the likelihood of severe injury and death increases dramatically with speed; at 20mph most pedestrians will survive a collision but at 40mph the risk of fatal injury increases to 31%⁹. The key actions in the plan related to speed are:

- **Action 10:** TfL, alongside the City of London, will trial 20mph speed limits on two stretches of the TLRN across the City of London, including London Bridge and Blackfriars Bridge **to reduce casualties associated with speed**. The trials will be closely monitored with a view to rolling out similar schemes elsewhere on the TLRN in future. This action is due to be completed by 2015.
- **Action 11:** TfL will continue to encourage London boroughs to deliver more 20mph schemes through their Local Implementation Plan (LIP) programmes, in order **to create safer environments for pedestrians** in London. This action will start in 2014 and will then be ongoing throughout the draft plan to 2020.
- **Action 12:** TfL will **crack down on speeding vehicles** that threaten pedestrian safety by:
 - replacing around 350 obsolete wet film speed cameras with digital cameras across London;
 - installing approximately 250 digital red light cameras at around 200 junctions across London; and

⁹ *Draft Pedestrian Safety Action Plan* (2014), TfL, London

- installing average speed camera system trials on stretches of the following four roads in the Capital: A406, A40, A2 and A316.
This action is due to be completed by 2016.

- **Action 13:** Building on the success of Operation Safeway, TfL will issue the Metropolitan Police Service Roads Policing Unit with maps and data highlighting the location of high pedestrian risk, in order to **better target their enforcement activity**. They will also focus on issues such as cracking down on mobile phone use whilst driving and educating drivers about flashing amber signals at pedestrian crossings. This action is due to be completed by 2020.
- **Action 14:** The Mayor and TfL will work with the police to embed the use of **Speed Awareness Courses for motorists as an alternative to prosecution** in cases of minor speed infractions, with a focus on 20mph limits. Greater enforcement of 20mph limits will ensure the safety benefits of lower speeds limits for pedestrians are fully realised. This action is due to be completed by 2015.

Cycle Safety Action Plan

2.42 The draft *Cycle Safety Action Plan* (2014) sets out a strategy for improving the safety of cyclists in London. It contains actions aimed at reducing cycling casualties ranging from junction improvements to driver awareness.

2.43 The *Designing safe streets for cycling* section sets out actions to improve the infrastructure of London's streets to make them safe places to cycle and places where Londoners feel safe to cycle. Action 5 essentially repeats Actions 10 and 11 from the Pedestrian Safety Action Plan but with a specific focus on cyclists:

- Action 5: TfL, alongside the City of London, will trial 20mph speed limits on two stretches of the TLRN in the City of London, including London Bridge and Blackfriars Bridge, **to create safer and more attractive environments for cycling**. The trials will be closely monitored to help understand the potential of 20mph limits at other locations on the TLRN. TfL will also continue to encourage London boroughs to deliver more 20mph schemes through their LIP programmes.

London Cycle Design Standards (LCDS)

2.44 TfL are currently consulting on a new version of the London Cycle Design Standards (LCDS). The consultation draft draws on Dutch experience, outlining a 'cycle street' treatment may be appropriate for streets that have high cycle volumes relative to motor vehicle volumes. Such a treatment involved marking advisory cycle lanes and removing the centre line on quiet local streets with narrow carriageways. Whilst a type of cycle street is proposed for inclusion in the TSRGD 2015, in the interim the LCDS suggests that cycle streets could be implemented within 20mph zones, by using the lower panel of the 20mph zone signs to indicate that status of such streets.

2.45 In addition, the consultation document specifically refers to 20mph speed limits on cycle routes:

Wherever possible, 20mph should be the maximum speed limit on roads forming part of designated cycling routes off main roads, including local streets, town squares and city places. Locations where 20mph limits may

be appropriate should be identified and assessed through the route assessment process... (page 197)

3 20mph zones and limits across London

Chapter summary

- A borough-wide approach is becoming more widespread, especially in inner London. There is variability as to whether borough main roads are included or excluded from a blanket 20mph approach.
- Other boroughs implement 20mph schemes on an area-by-area basis, most commonly prioritising areas based on collision history, resident requests, and in some cases the presence of schools.
- Using a 20mph limit (with signage and road markings only) is the most common approach that is now taken. This is because it is cheaper than schemes involving physical traffic calming measures, and also avoids the opposition that physical measures often attract. In some cases, a budget is held back so that some target traffic calming can be implemented where high speeds persist.
- Publicity and marketing are often undertaken in conjunction with scheme implementation, but it appears that these are seen as ancillary measures rather than a core part of 20mph schemes.
- Before and after vehicle speeds and collisions are generally monitored, along with traffic volumes in some cases. Reductions in collisions and vehicle speeds are generally achieved, although the effect is smaller for schemes without physical measures. One weakness is that monitoring often only takes place over a relatively short period (most usually a year); a longer monitoring period would provide more robust information.
- Achieving compliance with 20mph schemes is an ongoing challenge. Whilst it seems that police are becoming more willing to enforce 20mph, their position remains that there should be no expectation for additional police resources.

Introduction

- 3.1 In order to inform this study, it is important to understand the current situation regarding 20mph zones and limits throughout London, and the current policies and approaches various local authorities have towards 20mph schemes. To collect this information, a short questionnaire was developed, and supplied to LEDNet to be sent to each of the 33 local authorities in London (including those who are not LEDNet members).
- 3.2 A copy of this questionnaire is included in Appendix B. The questionnaire contained questions on the following topics:
- Current coverage of 20mph zones and limits
 - Current policies
 - Approach to implementation and prioritisation
 - Reasoning
 - Monitoring and evaluation
 - Barriers and challenges

Responses

- 3.3 A total of 15 responses were received, which represents a response rate of 45%. A significantly higher response rate was achieved for inner London authorities (9 out of 13, or 69%) compared to outer London authorities (6 out of 20, or 30%). A summary of the boroughs that responded is included in Table 3.1 below.

Table 3.1 Responses received to borough questionnaire

Local authority	LEDNet member	Response received?
INNER LONDON		
Camden	Yes	Yes
City of London	Yes	Yes
Greenwich	No	Yes
Hackney	Yes	No
Hammersmith and Fulham	Yes	Yes
Islington	Yes	Yes
Kensington and Chelsea	Yes	No
Lambeth	Yes	Yes
Lewisham	Yes	No
Southwark	Yes	Yes
Tower Hamlets	Yes	Yes
Wandsworth	Yes	Yes
Westminster	Yes	No
OUTER LONDON		
Barking and Dagenham	Yes	No
Barnet	Yes	No
Bexley	No	No
Brent	Yes	Yes
Bromley	Yes	No
Croydon	No	Yes
Ealing	Yes	Yes
Enfield	Yes	No
Haringey	Yes	Yes
Harrow	Yes	No
Havering	Yes	No
Hillingdon	No	No
Hounslow	Yes	No
Kingston upon Thames	Yes	Yes
Merton	Yes	Yes
Newham	Yes	No
Redbridge	Yes	No
Richmond upon Thames	Yes	No
Sutton	Yes	No
Waltham Forest	Yes	No

3.4 A summary of the key points made by each authority in their responses to the questionnaire is included in Table 3.2 below.

Table 3.2 Summary of responses to borough questionnaire

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
<i>INNER LONDON</i>				
Camden	All borough roads (mix of zones and limits) Short section of TLRN (Camden High Street)	<ul style="list-style-type: none"> • Long-standing commitment to introduce 20mph limits and zones to reduce casualties, and also encourage more walking and cycling; helps to achieve objectives and targets in Camden Transport Strategy and Camden Plan • Prior to borough-wide limit, zones prioritised based on number of casualties and severity; up until 2011 traffic calming was used, after this signage primarily used with targeted physical measures • Borough-wide limit implemented using signing and lining, together with publicity and promotional campaigns; will consider additional targeted signing and traffic calming based on results of monitoring • Case for 20mph limit primarily based on road safety benefits, in particular for vulnerable road users such as pedestrians and cyclists (which the council wants to encourage); this drew on existing research as well as UK case studies (including in Camden), and casualty savings (and associated cost savings) calculated based on Camden’s three year average casualty data • Also looked at existing research on emissions, but not conclusive • Case was also made for efficiency savings of a borough-wide limit, given that much of the borough was already covered by 20mph, and that a borough-wide limit would be more cost effective and consistent • Did not undertake an assessment of traffic diversions, as the existing widespread 20mph in the borough meant that these would be occurring anyway • Cost of the scheme significantly lower than expected—funding drawn from the portion of annual LIP funding allocated for road safety 	<ul style="list-style-type: none"> • Prior to borough-wide limit, speed and casualty monitoring undertaken on zones with traffic calming—results showed that casualties dropped by 53.4% • Too early to assess the impact of the borough-wide limit, but results of monitoring will be used to inform where additional measures are needed 	<ul style="list-style-type: none"> • 20mph zones and borough-wide limit generally received wide-spread support; objections mainly in relation to traffic calming measures and from taxi drivers • TfL were supportive, but raised concerns about journey time impacts and bus reliability • Concerns regarding enforcement, with police expecting that all necessary measures will be implemented to make the 20mph limit clear to drivers • Some raised concerns that a 20mph limit would make roads more dangerous • Issues about road markings (particularly in conservation areas)—some want less but some want more

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
City of London	All roads (except for A3211 and A1210) (previously 20mph on several minor streets)	<ul style="list-style-type: none"> • City-wide 20mph policy adopted in response to increasing casualties, related to increased walking and cycling in the City (a trend which is expected to continue) • Predicted impacts: <ul style="list-style-type: none"> • Reduction in casualties by 8.6% • Up to a 10% increase in average journey times • Strongly positive impact on walking and cycling environment, and modal shift to cycling • Significant positive impact on air pollution due to brake and tyre wear • Insignificant or neutral impact on modal shift to walking; air pollution (exhaust emissions); greenhouse gas emissions; emissions due to modal shift; noise pollution and vibration • Policy supported by City of London Police 	<ul style="list-style-type: none"> • Surveys across 59 sites indicated that the existing average spot mean speed in the City is 21.9mph 	-
Greenwich	40% of borough roads (37 zones) 45 potential zones identified for remaining area	<ul style="list-style-type: none"> • Adopted policy of introducing 20mph limits on all residential roads • Approach to implementation includes: <ul style="list-style-type: none"> • Speed surveys on every road in zones to identify 85%ile speeds, where below 24mph will consider signs only, otherwise will introduce physical measures • Liaison with local schools to cover road safety, and school children provide sketches for use on signage • VAS used where appropriate • Prioritisation of remaining zones based on analysis of collision data, with a total score calculated based on weightings applied to various factors: <ul style="list-style-type: none"> • Collision severity • Collisions involving vulnerable road users (pedestrians, cyclists, P2Ws, children) • Journeys to/from school • Number of schools in each zone 	<ul style="list-style-type: none"> • Reviews of zones undertaken to assess effectiveness—looks typically at speeds and collision date (typically 12–18 months after implementation) 	<ul style="list-style-type: none"> • Main issues is fairly low response rate to consultations, although majority of participants tends to be supportive of measures

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
Hammersmith & Fulham	About half of borough roads Mostly zones, one limit	<ul style="list-style-type: none"> • New administration has a manifesto pledge to make all residential streets (but not trunk roads) 20mph; case to be built in 2015/16 LIP funding cycle along with feasibility design and community engagement and consultation • Historic approach has been to implement based on casualties using LIP funding, with a few school specific zones delivered as part of school travel plans • All zones fully traffic calmed (mostly cushions), entry signs designed by local schools and accompanied with local publicity campaigns • Rolling programme of speed indicator devices that are moved around zones on a six monthly basis. 	<ul style="list-style-type: none"> • Before and after casualty monitoring (both for three year periods) for various zones has shown a decrease in injuries of between 40% and 70% 	<ul style="list-style-type: none"> • Most zones have received significant majority public support • Political opposition (to traffic calming measures) has been major barrier to extending the zonal programme, alongside decreasing rates of return (casualty savings) • Perception of poor compliance (responded to with speed indicator devices)
Islington	All borough roads	<ul style="list-style-type: none"> • The council supported the implementation of 20mph zones through the LIP between 2002 and 2009, when Islington decided to complete its programme through the use of 20mph limits using council funding • Between 2002 and 2009, 20mph zones implemented using physical measures, after consulting local residents; prioritisation was based on areas with concentrations of casualties • After 2009 20mph limits were implemented after consultation to complete the programme 	<ul style="list-style-type: none"> • Surveys have shown a reduction in speeds and casualties in areas where 20mph zones have been implemented • Ongoing monitoring of 20mph limits shows a slight reduction in overall speeds; currently working with the police and lobbying for stronger enforcement 	<ul style="list-style-type: none"> • Implementation of 20mph zones resulted in some concerns related to physical measures at the time; however, no significant calls for their removal post-implementation

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
Lambeth	Approximately 1/3	<ul style="list-style-type: none"> • Lambeth Transport Plan supports borough-wide 20mph but would investigate further; a commitment to a 20mph zone was in the Lambeth Labour party manifesto and the borough is committed to delivering this over the next two years • Programme is currently being worked up, but is likely to initially roll-out signage with a publicity campaign, with follow-up physical measures where there is persistent speeding or local concerns • Also considering more intensive engagement with physical calming measures and other community street projects in some wards, but to be decided as part of overall programme • Evidence base will be assembled over next six months as part of making the case for borough-wide coverage—but there is already general political support • Evidence will focus on speed surveys, collision history, quality of life and related benefits such as supporting cycling and walking 	-	<ul style="list-style-type: none"> • None yet (early stage of programme development)
Southwark	85% of borough roads All borough roads and most boundary roads by October 2014	<ul style="list-style-type: none"> • Long standing policy in favour of 20mph (Transport Plan 2011); Council Assembly passed formal motion in 2013 and subsequently a council budget was made available • Around 85% of roads already 20mph, remainder to be supported by signs and roundels only • Do not support use of vehicle activated signs • A budget to pay for physical interventions has been held back, but these will be concentrated in only those areas where a need is evidence once the signage-only approach has been monitored 	<ul style="list-style-type: none"> • Full before and after monitoring is being undertaken, but results are not yet available • Evidence from earlier zones has concentrated on speed and volume data, although given the range of different approaches to implementation in previous years cross-comparison is difficult 	<ul style="list-style-type: none"> • Formal objection from police on grounds that some roads have a mean speed above 24mph • Some challenges in design process to combine a mixture of existing 20mph zones and limits with a new borough-wide limits (as legislative and signage rules not always helpful)—for example, treatment of private roads, treatment of existing zone boundaries

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
Tower Hamlets	85% of roads (23 zones)	<ul style="list-style-type: none"> Plan to implement a borough-wide 20mph limit during the current year 85% of the borough already covered has physical traffic calming throughout which will be reviewed for effectiveness, but borough-wide limit will be largely signage and roundels, with rearrangement of parking contributing to physical calming measures where appropriate Intention is to include the whole borough, including the TLRN if TfL can be persuaded Reasoning based on review of existing zones (70% reduction in collisions); resident’s perception of road safety and requests for speed enforcement led to this becoming a Mayoral pledge at recent local elections 	<ul style="list-style-type: none"> Before and after road safety analysis 	<ul style="list-style-type: none"> Potential reluctance of TfL and police to cooperate Cost of implementation of more traffic calming has stalled extension of zones to the rest of the borough
Wandsworth	Map supplied, appears to cover approximately 15%–25% of the borough’s area	<ul style="list-style-type: none"> Policy supports introducing 20mph schemes, and they are already considered as part of the Neighbourhood and Safer Routes to School programmes New 20mph zones/limits are resident-led, with support from local members Factors to be considered when prioritising schemes include traffic speeds; number of collisions; local demand; existing measures; removal of existing traffic calming; collisions involving vulnerable road users; schools; high number of vulnerable road users; cycle route or high number of cyclists’ results of consultations; cost 	<ul style="list-style-type: none"> Monitoring of two schemes that did not involve additional physical traffic calming showed mixed results for changes in average speeds—the Dover House area had a reduction of 0.38mph, and the West Putney area had a reduction of 1.9mph Road Safety Strategy states that traffic surveys (speed and flow) should be carried out one year after construction 	<ul style="list-style-type: none"> Main issue has been calls for schemes to be enforced—this is difficult to control as responsibility lies with the police, however there are regular liaison meetings with the police which Wandsworth use to influence enforcement schedules when police resources are available

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
<i>OUTER LONDON</i>				
Brent	Approximately 24%	<ul style="list-style-type: none"> • Current policy is to implement 20mph schemes where required (not adopting blanket approach) • Where zones are outside schools they have been engaged with, and a competition run to design a sign • All schemes have involved installing physical traffic calming measures • Only small number of vehicle activated signs—used where there are a very high number of collisions involving pedestrians • 20mph zones determined based on collision history, speed survey, locations and other benefits to the area (such as air quality, rat-running, quality of life) 	<ul style="list-style-type: none"> • Accident reduction 	<ul style="list-style-type: none"> • Emergency services
Croydon	Few percent (introduced over ten years ago, mostly around schools)	<ul style="list-style-type: none"> • Looking to develop policy on 20mph zones/limits • Approach is to look at large areas of borough • Considering whether main roads should be included or not • Anticipate using signs-only, with physical measures where absolutely necessary • Reasoning and priority likely to be based on collision record and some form of cost benefit appraisal (as more difficult to judge quality of life improvements) 	-	<ul style="list-style-type: none"> • Enforcement (or lack of it) • Cost of signage • Any need for physical measures • Monitoring / evaluation of collisions

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
Ealing	Map supplied, appears to cover approximately 30%–40% of the borough’s area	<ul style="list-style-type: none"> • 20mph zones/limits are included in Ealing’s LIP as possible measure to improve road safety and improve quality of life • Approach selected on case by case basis to suit local circumstances, and both signage only and physical traffic calming schemes have been used • Vehicle activated signs have been used in some locations (for example on road with large volumes of HGVs) • 20mph zones/limits are prioritised according to number of collisions and residents’ complaints • Some 20mph limits included as integral elements of comprehensive road safety and urban realm improvement schemes • Currently no ‘roll-out’ of 20mph schemes across Ealing, rather they are included in the LIP delivery plan according to need (a borough-wide police is currently being considered) 	<ul style="list-style-type: none"> • Before and after assessments of collisions in 20mph zones 	<ul style="list-style-type: none"> • Generally significant barriers or challenges not experienced • Some complaints and negative response from certain road user groups and sections of the community • Overall experience is that the majority of residents support in public consultations
Haringey	Approximately 50% (all zones)	<ul style="list-style-type: none"> • Recently adopted policy is the implement a borough-wide 20mph limit, except for Principal Roads not in town centres, which will remain at 30mph • Approach will use signs and road markings only, with traffic calming considered where speeds remain high (particularly around schools) • Cost of limit estimated at £500–600k and take about 12 months to implement, compared to 20mph zones which would cost £20m and take 15–20 years to implement • Adoption of policy based on extensive consultation with stakeholders; neighbouring boroughs’ policies; supporting sustainable transport; collision history; speed surveys; perception of safety • Results of consultation show mixed views—42% of respondents support and 46% oppose a borough-wide limit; this changes to 65% support and 35% oppose if 20mph only applies to residential roads and roads outside schools 	<ul style="list-style-type: none"> • Before and after data for 20mph zones • Resident satisfaction 	<ul style="list-style-type: none"> • Opposition, both political and through consultation • Cost (prior to relaxation of requirements)

Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
Kingston upon Thames	<p>Approximately 45% of borough roads (zones and limits)</p> <p>Will approach 50% once 2014/15 schemes in development are implemented</p>	<ul style="list-style-type: none"> • LIP mentions implementing speed restrictions appropriate to the road environment and development of a borough-wide 20mph implementation plan • Recently carried out a review of all existing 20mph zones/limits for compliance with new guidance, which offered opportunity to consider areas where new schemes or extensions to existing schemes might be appropriate • Borough split into four neighbourhood areas, each responsible for their own highway network (therefore differing levels of coverage, due to differences in willingness to accept vertical deflection): <ul style="list-style-type: none"> • Kingston Town: virtually 100% coverage on non-principal roads, more generic approach in residential areas due to neighbourhood support for roll-out across the neighbourhood • Surbiton: more generic approach in residential areas due to neighbourhood support for roll-out across the neighbourhood led by officers • South of the Borough / Maldens and Coombe: demand-led approach, residents' groups have been driving force • Throughout all neighbourhoods, schemes supported by assessments of collision data and speed surveys • New schemes are generally including a minimum level of physical features (subject to existing average speeds ≤25mph), as schemes with minimal changes and no vertical deflections more likely to be accepted • Speed Indicator Display signs used where speeds are insufficiently low or have not reduced as much as anticipated 	<ul style="list-style-type: none"> • Before and after speed surveys • Before and after collision data • Currently reviewing all existing schemes, will undertake changes to bring into line with current guidance and remove potential police objections 	<ul style="list-style-type: none"> • Historically main challenges related to the inclusion and siting of physical measures (whilst residents generally supported schemes they did not support physical measures adjacent to their properties), members in some neighbourhoods would not agree to schemes with physical measures

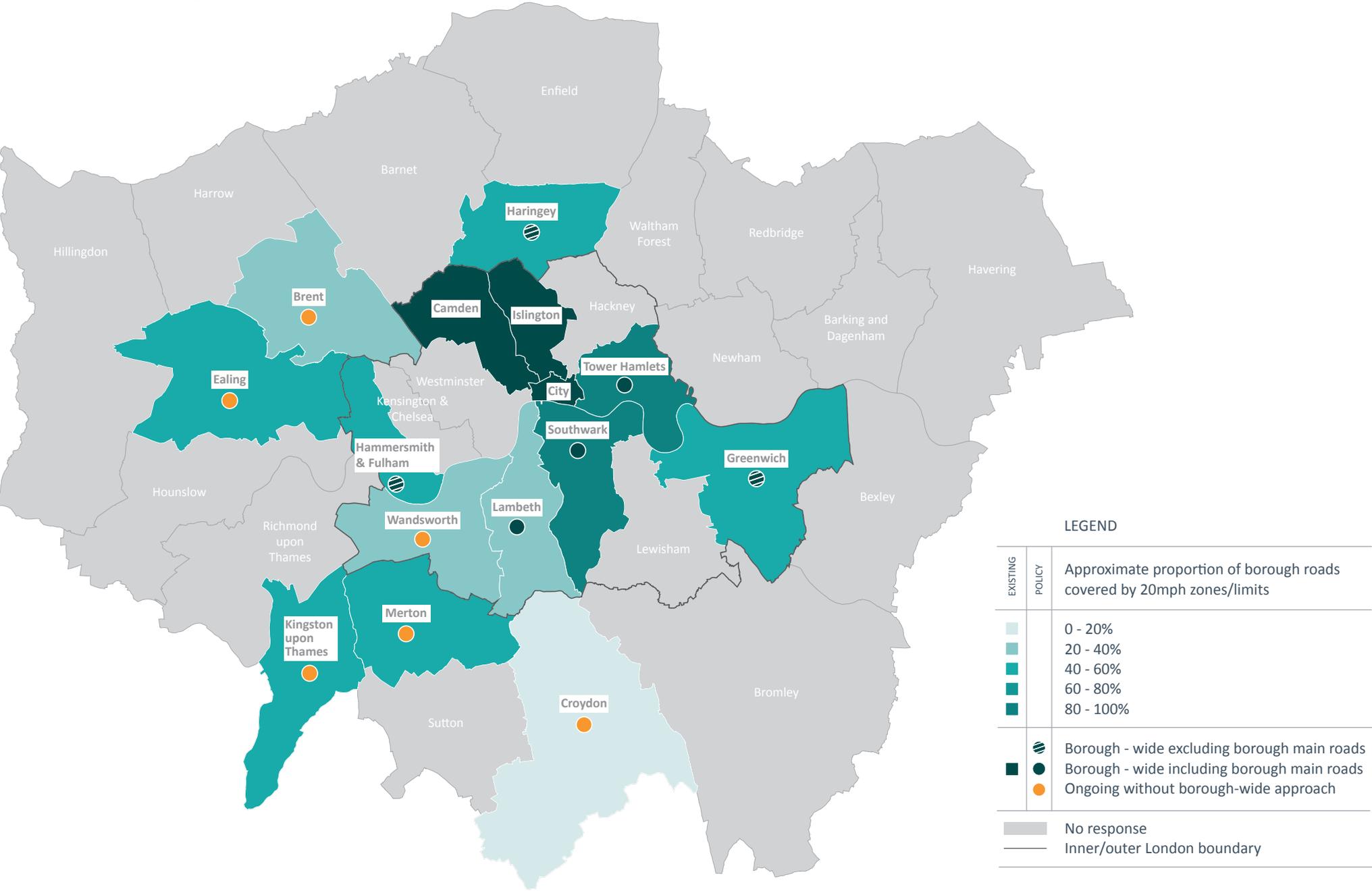
Borough	Current coverage	Policies, approach and reasoning	Monitoring and evaluation	Barriers and challenges
Merton	Approximately 40% (zones and limits)	<ul style="list-style-type: none"> • Currently combination of 20 mph limits and zones, majority implemented during last 5 years • Existing policy (such as in LIP) focusses on need to reduce speeds and collision rates, but does not commit to a particular 20mph approach; however current administration has adopted an evidence-based approach to target areas that experience particular issues, until evidence is available to support an alternative approach • Existing approach generally about targeted interventions on case-by-case basis, depending on local circumstances; ‘time’ has also had an influence upon political thinking and overall approach • Both physical traffic calming and signage schemes have been used; vehicle activated signs have been used in some locations • Schemes generally prioritised according to numbers of collisions / complaints from residents • A borough-wide policy approach may be considered once monitoring work is finalised, and this research has been undertaken to determine effectiveness of schemes in other areas 	<ul style="list-style-type: none"> • Monitoring analysis recently commissioned to influence future policy and to assess the effectiveness of current schemes • Focus on comparison of before and after accident data, traffic flows and vehicle speed data • Work is currently being finalised and will be reported in autumn 	<ul style="list-style-type: none"> • Current approach has not resulted in significant barriers or challenges • Cost and budgetary pressures support a targeted approach at the current time • Political and stakeholder pressure to implement borough-wide 20mph limit, but borough will not adopt without further evidence

Analysis of questionnaire responses

- 3.5 This section discusses the survey responses that have been received, highlighting the main themes that have emerged along with useful lessons that are likely to be of relevance across London.
- 3.6 An important point to note is that the responses received are not likely to be representative of the policies and approaches to 20mph across London as a whole. This is because of the higher response rate in inner London compared to outer London, coupled with the lack of response from any boroughs with a policy position that is not favourable towards 20mph schemes..
- 3.7 The map included in Figure 3.1 below shows both the existing extent of 20mph coverage within each borough (for which a response was received), along with potential future coverage based on current borough policy.

Current and Future 20MPH Coverage in London by Borough

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Authorities with a borough-wide approach

3.8 The responses indicate that a borough-wide approach to 20mph is becoming increasingly prevalent, especially in inner London. Out of the responses received from the inner London boroughs, all except Wandsworth have implemented or have a policy to implement 20mph on a borough-wide basis. In addition to the inner London boroughs, Haringey is also adopting a borough-wide approach.

3.9 These boroughs are currently at different stages—some have completed implementation, others have obtained committee/cabinet approval for implementation, whilst others have a policy commitment to 20mph but are in the early stages of considering how this will be put into practice. In addition, some boroughs are including their main roads within their 20mph schemes, whilst others are excluding them.

- **Camden, Islington and the City** have implemented 20mph on all of their borough roads, including main roads. Islington was the first to do so, followed more recently by Camden and then the City.
- **Southwark and Haringey** have approval to implement a borough-wide approach. Southwark will include all of its borough roads, whilst Haringey is excluding sections of its borough main roads.
- **Greenwich** has adopted a policy of introducing 20mph limits on all residential roads. This is being implemented gradually on a zone-by-zone basis.
- **Tower Hamlets, Lambeth and Hammersmith & Fulham** all have a commitment to implement 20mph on a borough-wide basis, stemming from pledges made in political manifestos for the London local elections earlier this year.

Other authorities

3.10 The responses received from authorities that are not pursuing a borough-wide approach were all from outer London boroughs, plus Wandsworth. All of these boroughs, with the exception of Croydon, currently have between 20% and 60% of their borough roads covered by 20mph.

- In **Brent, Ealing, Merton and Wandsworth**, the need for new 20mph schemes is identified by what is best described as a case-by-case approach. Areas for new 20mph schemes in these boroughs are generally determined based on requests from residents and collision history.
- **Kingston** has a slightly different approach, due to its system where the borough is split into four neighbourhood areas, with each responsible for its own highway network. As such, the level of 20mph coverage in each neighbourhood area varies widely.
- **Croydon** is currently looking to develop a policy on 20mph zones/limits. This follows a hiatus of over a decade, prior to which a small number of 20mph zones were installed.

General findings

3.11 Apart from the specifics of the current policies and approaches to 20mph discussed above, there are a number of more general findings that can be identified from the responses received.

Policies, approaches and reasoning

- Previously the most common approach adopted was to implement 20mph zones (with physical traffic calming) on a zone-by-zone basis. However, many boroughs are now utilising 20mph limits (without physical traffic calming) in the first instance, reserving the

use of traffic calming measures for areas with persistently high speeds. This has enabled the cost of implementing 20mph schemes to fall.

- The main rationale for implementing 20mph schemes has been to improve road safety, in particular for vulnerable road users such as children, pedestrians and cyclists.
- LIP funding is most commonly used to implement 20mph schemes.
- Where a blanket borough-wide approach has not been adopted, there are a number of different systems that have been used to prioritise areas for 20mph implementation. The most common factor taken into account is collision history, whilst the presence of schools and resident requests are also sometimes taken into account.
- There is generally some publicity or marketing accompanying the implementation of 20mph schemes. However, it appears that this has generally been as an ancillary element, rather than as a core part of each scheme.
- Many boroughs use vehicle activated signs which are rotated amongst different locations, in order to encourage slower vehicle speeds.

Monitoring and evaluation

- In terms of monitoring, before and after vehicle speeds and collisions are the most common variables monitored. Traffic volumes are also sometimes monitored. Reductions in collisions and vehicle speeds have generally been observed, although the results can vary widely by area, and the magnitude of reductions achieved is generally smaller for schemes without any physical traffic calming measures.
- Where specified, it appears that 'after' monitoring generally takes place over a relatively short period of time, sometimes only one year. This means that monitoring results can be susceptible to random variations, especially in terms of collisions given that the number of collisions in areas where 20mph has been implemented is relatively low.

Barriers and challenges

- The challenge mentioned most consistently amongst the responses received is opposition (both from residents and politicians) to physical traffic calming measures that were formerly required as part of 20mph zones. This requirement also limited the rate at which 20mph schemes could be introduced, due to the cost of installing traffic calming measures. This challenge has become less relevant due to the relaxation of requirements for traffic calming.
- Achieving compliance with 20mph limits is another widely mentioned challenge. Related to this has been obtaining police support for 20mph schemes. For some borough-wide schemes, formal objections have been received from the police, on the grounds that 20mph limits will not be self-enforcing. More recently, it appears that police are becoming more supportive of 20mph schemes. However, their position is that there should be no expectation on the police for extra resources to enforce 20mph limits.
- In most cases, boroughs have generally received public support for 20mph schemes, although there has been opposition from certain segments of the community.
- In some cases TfL has expressed concerns regarding journey times, in particular for buses. Emergency services sometimes also raise concerns about the impact on their response times.

4 Road safety rationale for 20mph speed limits

Chapter summary

- The available evidence shows a clear link between average vehicle speeds, and the number and severity of collisions that occur. A reduction in vehicle speeds would be expected to both reduce the number of collisions that occur, and decrease the severity of those that do occur.
- Reducing speed limits is one way to lower vehicle speeds. The available evidence indicates that on average, the change in average vehicle speed is approximately 25% of the change in the speed limit. This would equate to a decrease of about 2.5mph for a 10mph reduction in the speed limit. However, this is heavily dependent on local circumstances.
- There are a number of factors (apart from the legal speed limit itself) that influence the drivers' speeds. Physical measures can be used, but these are expensive to implement. Enforcement can also be used, and Intelligent Speed Adaptation (ISA) is an emerging technology that may prove useful. However, the key to achieving a sustainable decrease in vehicle speeds is via cultural change.

Introduction

- 4.1 The primary rationale for introducing 20mph speed limits is to improve road safety by reducing the number of collisions. Whilst the link between vehicle speed and road safety is generally well known and accepted, it is worth revisiting it here before proceeding further.
- 4.2 As such, this chapter discusses the road safety rationale for reducing speed limits to 20mph. In particular, the following three points are addressed:
- The relationship between vehicle speeds and collisions (both the number of collisions and collision severity)
 - The relationship between speed limit changes and any resultant changes
 - The factors that influence how drivers choose their speed

Speed and road safety

- 4.3 There are a number of different ways in which the relationship between changes in vehicles speeds and changes in the number of collisions can be quantified and modelled. One model that has been widely applied is the exponential model, which takes the following form:

$$\frac{\textit{Accidents before}}{\textit{Accidents after}} = \left(\frac{\textit{Speed after}}{\textit{Speed before}} \right)^{\textit{Exponent}}$$

- 4.4 An analysis of numerous previous studies was undertaken by Elvik (2009). Based on this, estimates for the value of the exponent in the model above were obtained, as outlined in Table 4.1 below.

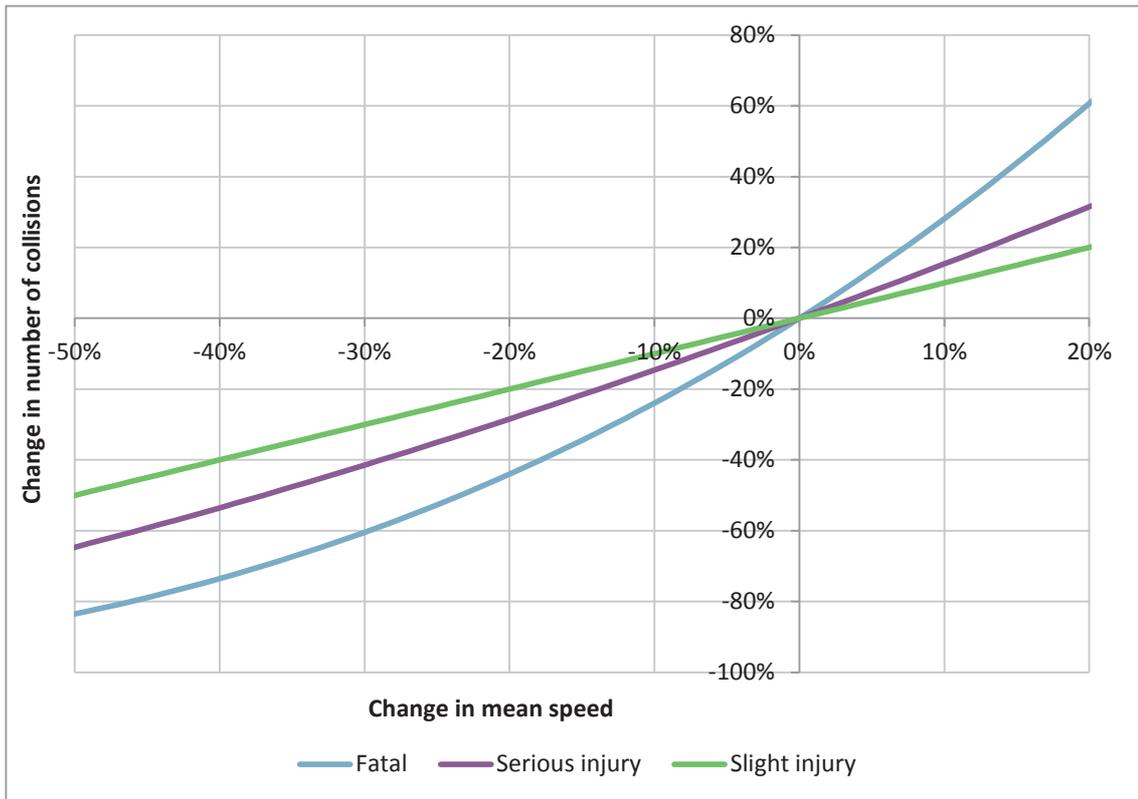
Table 4.1 Best estimates of exponents for the power model of the relationship between changes in speed and changes in road safety, urban / residential roads

Collision / injury severity	Best estimate of exponent
<i>NUMBER OF COLLISIONS</i>	
Fatal	2.6
Serious injury	1.5
Slight injury	1.0
All injury	1.2
Property damage only	0.8
<i>NUMBER OF CASUALTIES</i>	
Fatal	3.0
Serious injury	2.0
Slight injury	1.1
All injury	1.4

Source: Elvik (2009:58)

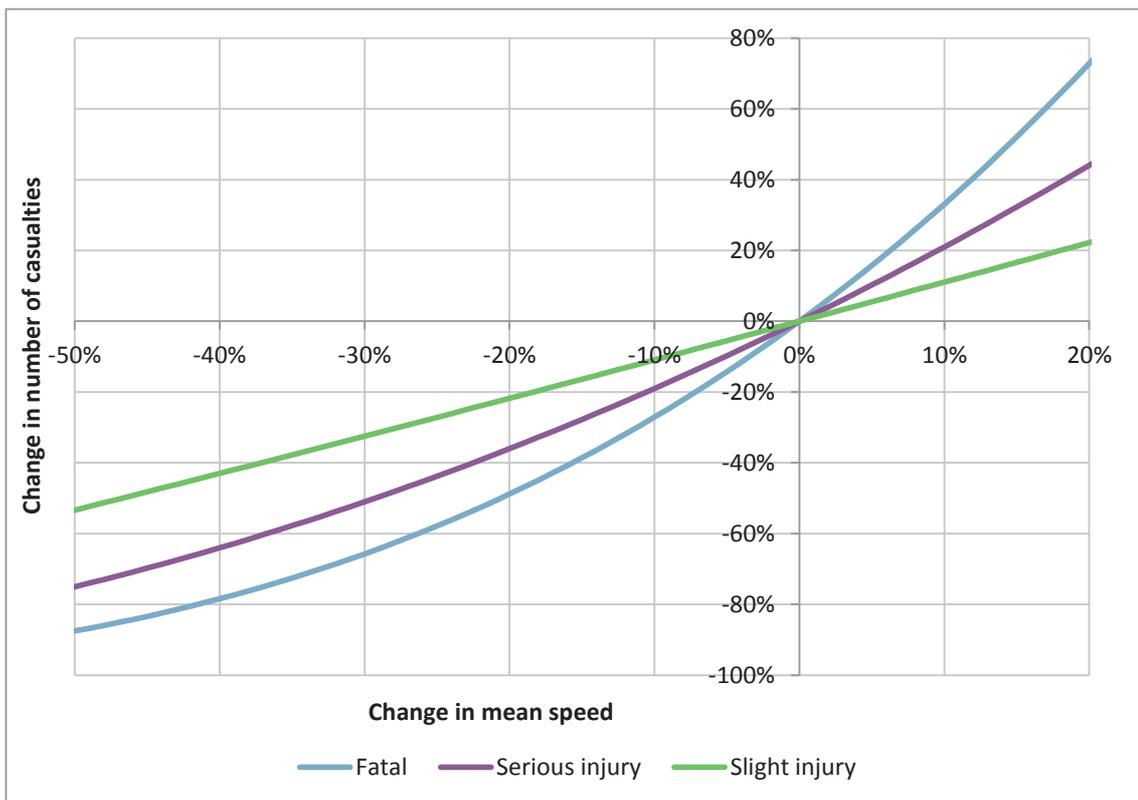
- 4.5 The relative values of these exponents mean that the model predicts that as speeds decline, the number of fatal collisions and casualties will decrease more than the number of serious injury collisions and casualties respectively. In turn, the number of serious injury collisions and casualties will decline faster than the number of slight injury collisions and casualties. Conversely, when mean speeds increase it is expected that fatal collisions and casualties would rise at fastest rate.
- 4.6 To illustrate these changes, the predictions that the model makes for changes in mean speed on urban / residential roads have been plotted. Figure 4.1 below shows the predicted change in the number of collisions (by severity) for various changes in mean speed, whilst Figure 4.2 below shows the predicted change in the number of casualties.

Figure 4.1 Change in collisions as a function of change in mean speed for urban / residential roads



Source: Based on power model parameters in Elvik (2009)

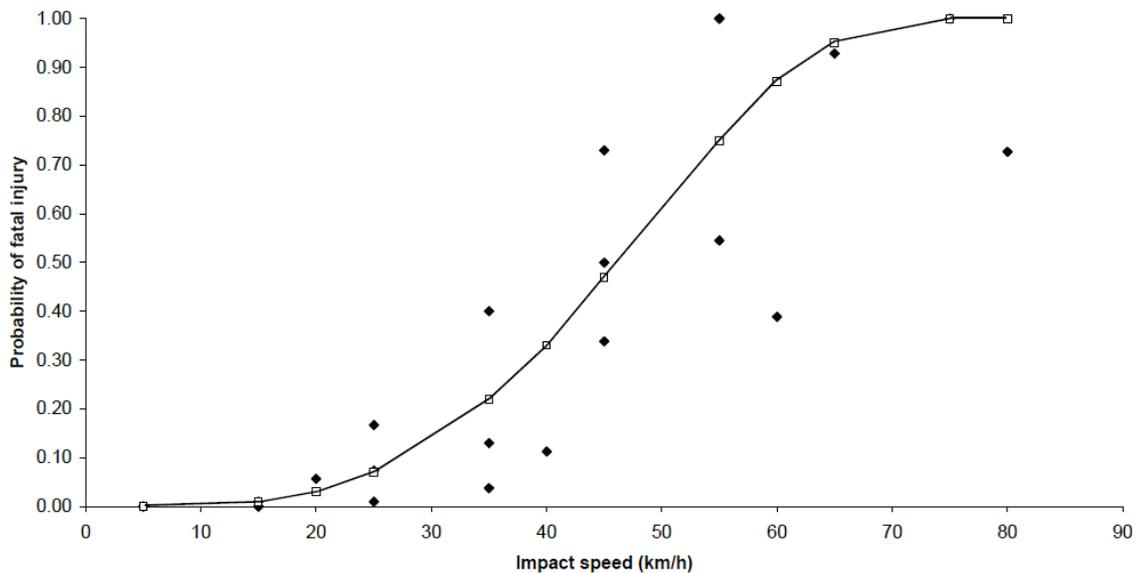
Figure 4.2 Change in casualties as a function of change in mean speed for urban / residential roads



Source: Based on power model parameters in Elvik (2009)

4.7 There are a number of reasons why the risk of collisions and casualties tends to decrease as vehicle speeds decline. At a basic level, a slower speed means that drivers have more time to react to events that could potentially lead to a collision. This means that there is a great likelihood of a collision being avoided in the first place, and a lower impact speed for any collisions that do occur. This in turn is likely to reduce the severity of any injuries, particularly for vulnerable road users such as pedestrians and cyclists. For example, the probability of a fatal injury to a pedestrian as a function of impact speed is shown in Figure 4.3 below. It can be seen that the chance of a fatal injury declines substantially between an impact speed of 30mph (48km/h) and 20mph (32km/h), from approximately 55% to 17%.

Figure 4.3 Probability of fatal injury to pedestrians as a function of impact speed



Source: Elvik (2004:10)

4.8 Child pedestrians in particular appear to be more vulnerable, as one study suggests that children do not perceive looming objects (such as an approaching vehicles) as an adult would¹⁰. It was found that under most viewing conditions, children could not reliably detect a vehicle approaching at speeds great than 25mph. As such, the study concludes that lower vehicle speeds reduce the risk and severity of child pedestrian casualties, not only because of lower impact speeds but also because there is a lower probability of a child stepping out in front of a vehicle in the first instance.

Impact of speed limit changes on speeds

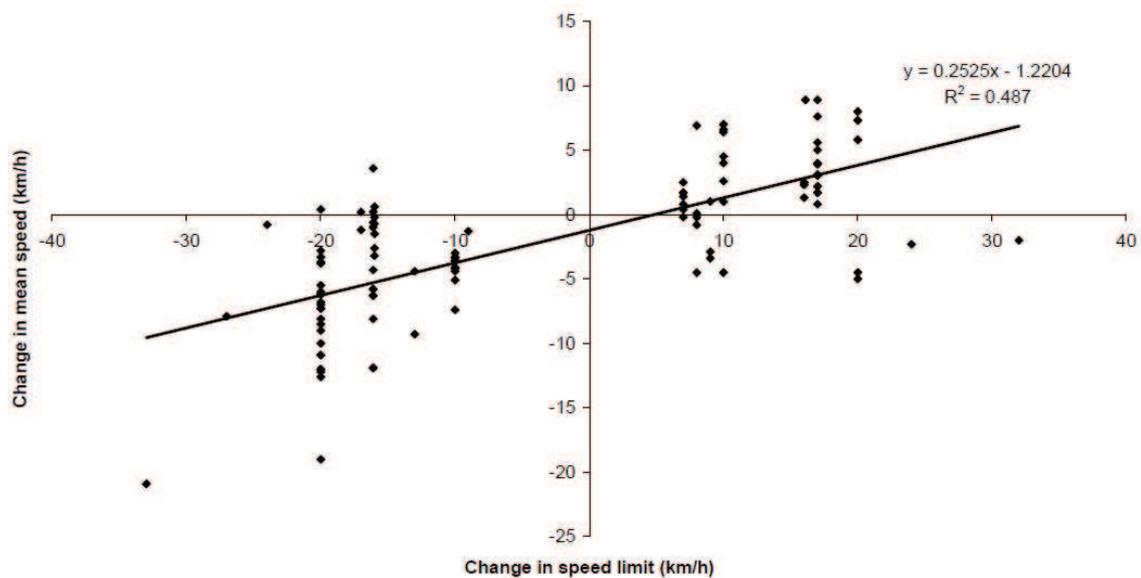
4.9 Based on the above, the evidence is clear that a reduction in mean speed on a road would be expected have a positive impact on road safety. Lower speed limits is one possible measure that can be employed to achieve a reduction in mean speed. However, given the autonomy that each driver has, it is obvious that there is unlikely to be a simple one-to-one relationship

¹⁰ Wann J.P. et al (2011) *Reduced Sensitivity to Visual Looming Inflates the Risk Posed by Speeding Vehicles When Children Try to Cross the Road in Psychological Science* 22(4), pp429–434.

between a change in the speed limit and the actual change in vehicle speeds. It is therefore also useful to understand how speed limit changes influence actual vehicle speeds.

4.10 Elvik examined the relationship between a change in speed limit and the resulting change in mean vehicle speed. The results of this analysis are shown in Figure 4.4 below. As would be expected, there is quite a high level of variability in this relationship, as the change in mean speed would be influenced greatly by local factors. Nevertheless, a linear relationship was found using regression analysis. This relationship indicates that as a rule of thumb, the change in mean speed is a quarter of the change in the speed limit. For example, a reduction in the speed limit of 10mph could be expected to reduce the mean speed by about 2.5mph.

Figure 4.4 Relationship between changes in speed limit and changes in mean speed



Source: Elvik (2009)

Factors affecting driver speed choice

4.11 This suggests that in general, the actual speed reduction achieved is generally smaller than the decrease in the speed limit. As such, it would be useful to understand the factors that influence a driver’s choice of speed, in addition to the speed limit itself. This will help to inform any actions that can be taken to encourage drivers to lower their speeds more, which will in turn assist in ensuring that the road safety benefits from 20mph schemes are maximised.

- **Physical measures:** As discussed elsewhere in this report, physical traffic calming measures generally results in greater decreases in speed compared to schemes that primarily rely on signage alone. However, the downside of them is that they are expensive to implement, which limits how quickly they can be rolled out. In addition, some types of traffic calming (in particular speed humps) can have negative effects on adjacent properties.
- **Enforcement:** Enforcement of 20mph limits is another tool that can be used to encourage compliance, and has been used in a number of locations. However, it is clear that with limited resources and competing priorities, there is a limit to how much enforcement can take place.
- **Intelligent Speed Adaptation (ISA):** This is an emerging technology, which can assist drivers in complying with speed limits, either on a mandatory basis (where the driver cannot drive faster than the speed limit), or a system where the driver has an ‘override’ button.

- **Driving culture:** The key to achieving lower vehicle speeds is to effect cultural change, so that driving at 20mph becomes normal. This means that 20mph schemes should include an integral package of supporting 'soft' measures, as discussed in Chapter 6.

5 Impacts of 20mph schemes

Chapter summary

- Strong evidence that 20mph zones result in significant casualty reductions, although the available studies focus on zones with physical traffic calming. Such zones result in a decline in speeds on about 9mph on average.
- The evidence on vehicle emissions is mixed, with the effect dependent on fuel type and driving styles. Any impact on traffic noise is likely to be negligible.
- There is some evidence that 20mph zones can reduce traffic volumes and increase the use of sustainable modes, such as walking and cycling, especially where 20mph is implemented as part of a wider package of measures.

Introduction

5.1 As outlined in the previous chapter, the primary rationale for 20mph schemes is as a measure to improve road safety by reducing traffic speeds. However, there are also a number of other impacts that such schemes could also potentially have. Therefore, in addition to impacts on road safety and traffic speeds, five further broad categories of potential impacts have been identified, for a total of seven impact themes. These are described in Table 5.1 below.

Table 5.1 Descriptions of impact themes

Impact theme	Description
Road safety	Impacts on road safety, as measured by the numbers of accidents and casualties (both in the aggregate and disaggregated by road user group)
Traffic speeds	Impacts on traffic speeds
Environment and health	Impacts on emissions and consequently on human health
Amenity	Impacts on amenity, such as noise, vibration, vehicle dominance and severance, including in residential areas and town centres
Inequality	Impacts on inequalities in road safety outcomes
Transport efficiency	Impacts on the efficiency of the road network, such as journey times for general traffic, buses and emergency services

Impact theme	Description
Traffic volumes and sustainable modes	Impacts on traffic volumes and mode shift to sustainable modes (such as cycling and walking)

5.2 This chapter looks at existing evidence regarding these seven impact themes. Firstly, the findings of a number of general studies are reviewed, including the methodologies recommended in the Speed Limit Appraisal Tool released by DfT. Following this, evidence from a number of studies looking more specifically at particular impacts are discussed.

General studies

Key UK studies

5.3 A number of more general studies have been undertaken that investigate and analyse the impacts of 20mph zones and limits, both in London and throughout England. There are four main studies that are most relevant, and their key findings are summarised in Table 5.2. However, it should be noted that whilst these are useful at looking at a high number of schemes, the studies are now rapidly ageing. In particular, given the regulatory context at that time most schemes examined would have been 20mph zones that included physical traffic calming features.

5.4 The Department for Transport (DfT) has recently commissioned research into the effectiveness of 20mph limits (as opposed to 20mph zones). Whilst there is evidence on the effectiveness of 20mph zones in reducing collisions and speeds, the current evidence on 20mph limits is limited. Whilst some monitoring data from 20mph limit schemes in Portsmouth and Bristol is available, the DfT’s view is that the evidence presented is inconclusive. As such, this has been identified as an evidence gap.

5.5 The purpose of the recently commissioned research is to fill this gap, which aims to establish the effectiveness of 20mph limits. The findings are intended to inform future 20mph policy development. As outlined in the specification document, there are four objectives for this research:

‘a. To evaluate the effectiveness of 20mph speed limits in terms of a range of outcomes and impacts including speed, collisions, injury severity, mode shift, quality of life, community, economic public health benefits, and air quality.

b. To examine drivers’, riders’ and residents’ perceptions of 20mph speed limits and their outcomes and impacts.

c. To evaluate the processes and factors which contribute to the level of effectiveness of 20mph speed limit schemes

d. To assess the relative cost/benefits to specific vulnerable road user groups e.g. children, cyclists, the elderly.’

5.6 Correspondence with DfT has indicated that they are currently in the scoping phase of the research. The project will run for about three years, with the final report from the research is anticipated to be available in 2017.

Table 5.2 Key findings from previous studies

Study	DfT report completed by TRL (Webster and Mackie 1996)	DfT report completed by TRL (Webster and Layfield 2003)	TfL report completed by Grundy et al (2008a)	TfL report completed by Grundy et al (2008b)
Scope	72 20mph zones in England	78 20mph zones in London	399 20mph zones in London	399 20mph zones in London
Method	Before and after analysis (before period of at least three years and after period of a least one year)	Before and after analysis (before period of five years and average after period of three years)	Time series analysis	Time series analysis
Key findings	<p>Road safety</p> <p>61% reduction in accidents and 70% reduction in KSI accidents (no adjustment for background trend)</p> <p>63% reduction in pedestrian injury accidents, 29% reduction in pedal cyclist injury accidents, 73% reduction in motorcyclist injury accidents, 67% reduction in child (pedestrian and cyclist) injury accidents</p> <p>Ratio of KSI accidents to all accidents fell from 0.21 to 0.16</p> <p>Reduction in accidents did not appear to be due to migration onto surrounding roads</p> <p>Traffic speeds</p> <p>Overall average reduction in mean speed from 25mph to 16 mph (reduction of 9mph)</p> <p>6.2% reduction in accidents for each 1mph reduction in mean speed</p> <p>Traffic volumes and sustainable modes</p> <p>Limited traffic flows info, but reductions in flows within zones and increases around zones</p> <p>Implementation issues</p> <p>Generally favourable public reaction, although negative reaction to some specific features (e.g. chicanes, speed humps)</p> <p>Schemes generally cost £100k to £200k</p>	<p>Road safety</p> <p>Adjusting for background changes, 45% reduction in casualties and 57% reduction in KSI casualties</p> <p>Adjusting for background changes, 45–60% reduction in child KSI casualties, 39–50% reduction in pedestrian KSI casualties, 30–50% reduction in pedal cyclist KSI casualties and 68–79% reduction in powered two wheeler casualties</p> <p>Ratio of KSI casualties to all casualties fell from 0.16 to 0.12</p> <p>Reduction in accidents did not appear to be due to migration onto surrounding roads</p> <p>Traffic speeds</p> <p>Average speed reduction of 9mph (after mean traffic speeds of 17mph)</p> <p>Traffic volumes and sustainable modes</p> <p>Average reduction in traffic volumes of 15%</p>	<p>Road safety</p> <p>42% reduction in casualties in 20mph zones (taking into account background changes)</p> <p>Effects diminishing (zones implemented 2000–2006 show only a 22% reduction in casualties)</p> <p>Zones more cost effective in higher casualty areas, positive benefit in areas with >0.7 casualties/km/year (only taking into account casualty costs)</p> <p>Traffic volumes and sustainable modes</p> <p>20mph zones appears to reduce rat-running (casualties closer to home in 20mph zones)</p>	<p>Inequality</p> <p>20mph zones historically targeted at high casualty, high deprivation areas, therefore helped to reduce inequality</p> <p>But limited future role as few areas left that have high levels of deprivation and eligible for 20mph zones</p> <p>Other measures needed to reduce road safety inequalities</p>
Areas identified for further research	None stated	Further work required to investigate how 20mph zones are chosen; obtain additional data to enable a more comprehensive evaluation to be undertaken; and investigate the effect of 20mph zones on powered two-wheelers	Need more research on how 20mph zones affect exposure to accidents through changed travel patterns	Data was not available on changes to risk exposure and to control for any other road safety interventions implemented at roughly the same time as 20mph zones

DfT Speed Limit Appraisal Tool

- 5.7 Accompanying DfT Circular 01/2013 is a Speed Limit Appraisal Tool, which is intended to assist local highway authorities in assessing the impacts of speed limit changes. The impact assessment methodologies that are implemented in the tool are outlined in Table 5.3.

Table 5.3 DfT Speed Limit Appraisal Tool methodologies

Impact theme	Methodology
Road safety	Uses a model, developed by Rune Elvik of the Norwegian Institute of Transport Economics, that adjusts before observed accidents to forecast after accidents, and also takes into account changes in accident severity.
Traffic speeds	<p>The change in mean speed between the before and after scenarios (MSC) is estimated based on formulae that use the observed mean speed before the speed limit change (BMS) as a starting point:</p> <p>Urban 20mph without traffic calming: $MSC = 4.4038 - 0.2265 * BMS$</p> <p>Urban 20mph with traffic calming: $MSC = 10.2891 - 0.7714 * BMS$</p> <p>The after 85th percentile speed is estimated by multiplying the after mean speed (calculated using the formulae above) by the ratio of the before 85th percentile speed and before mean speed; this is because data suggests that a change in speed limit does not change the distribution of vehicle speeds.</p>
Environment and health	<p>Change in CO₂ emissions calculated using WebTAG 3.3.5D methodology.</p> <p>Change in NO_x emissions estimated by using a ratio to the estimated change in CO₂ emissions (although change in NO_x emission is likely to be extremely small).</p>
Amenity	<p>Noise impacts negligible, even in the most extreme cases.</p> <p>Noise impacts only likely to be material if there is a major diversion of traffic from one road to another.</p>
Traffic volumes and sustainable modes	Reduction in traffic volumes of 5.3% for 20mph without traffic calming and 13.4% with traffic calming, although as these relationships are subject to high variability they have not been implemented in the tool.

Specific studies

- 5.8 In addition to the studies described above, there are also a number of studies examining the impacts of 20mph zones / limits in more specific areas.

Walking and cycling

- 5.9 A literature review of the effects that 20mph zones have on walking and cycling was recently conducted by Par Hill Research for the City of London¹¹. It noted that the propensity to cycle and walk is based on ‘safety, perceptions of safety, the condition of the surfaces and the overall appearance of the urban environment’, and that 20mph schemes may therefore encourage walking and cycling by positively affecting safety and perceptions of safety.
- 5.10 The review noted that evidence from Portsmouth, Barcelona and Brussels suggests that 20mph zones do encourage greater walking and cycling. However, it should be noted that in some cases, other measures (such as traffic calming measures, cycle lanes or bike hire schemes) have been implemented concurrently as part of a wider package. As such, it would be difficult to isolate the impact that 20mph schemes alone have on walking and cycling,

¹¹ Tovar M.C & Kilbane-Dawe I (2013) *Effects of 20mph Zones on Cycling and Walking Behaviours in London*, Par Hill Research Ltd.

although it appears that they can have a positive impact on rates of walking and cycling when implemented together with other measures.

Environment and health

- 5.11 There are two broadly opposing views regarding the impact that slower speeds have on vehicle emissions and fuel use, suggesting the overall picture is inconclusive. On one hand, motor vehicles generally operate most efficiently at speeds higher than 20mph so decreasing vehicle speeds could result in higher emissions and fuel use. On the other hand, a lower speed limit in urban areas could possibly encourage smoother driving with reduced acceleration and braking, which would tend to reduce emissions and fuel use. In addition, it is possible that if there is mode shift towards sustainable modes, emissions could be reduced even further.
- 5.12 One discussion of the impact of lower speed limits on vehicle emissions can be found in a report from the Centre for Transport Studies at Imperial College London¹². As shown in Table 5.4, the study found that NO_x emission factors are higher for petrol vehicles at 20mph compared to 30mph whilst for diesel vehicles they are lower. Given the higher contribution of diesel vehicles to NO_x emissions this is an important result. PM₁₀ emission factors are lower for both petrol and diesel vehicles at 20mph compared to 30mph with the exception of vehicles with engines in excess of 2.0 litres. CO₂ emission factors follow the same pattern as NO_x showing increased fuel consumption when travelling at lower speeds.

Table 5.4 Impact of 20mph drive cycle on emission factors

Vehicle Type	Drive Cycle Speed Limit (mph)	NO _x (g/km)	PM ₁₀ (g/km)	CO ₂ (g/km)
Petrol 1.4l-2.0l, EURO IV	20	0.0726	0.00218	271.95
Petrol 1.4l-2.0l, EURO IV	30	0.0673	0.00237	266.35
<i>Impact of 20mph drive cycle</i>		+7.9%	-8.3%	+2.1%
Diesel 1.4l-2.0l, EURO IV	20	0.7437	0.01758	201.58
Diesel 1.4l-2.0l, EURO IV	30	0.8104	0.01917	203.48
<i>Impact of 20mph drive cycle</i>		-8.2%	-8.3%	-0.9%

- 5.13 Whilst the study concludes that the effects on vehicle emissions are mixed, it does not account for potential associated impacts of speed restrictions, such as congestion or encouragements to shift mode to walking/cycling as a result of a more attractive environment for active travel.
- 5.14 With regard to driving styles, the same study observed that, across several routes in central London, a greater range of speeds occurred on 30mph segments compared to 20mph segments. Average speeds were higher on 30mph segments and, when restricted to speeds observed during cruising, were statistically significant. In addition, a larger proportion of time was spent accelerating and decelerating on 30mph segments suggesting that 20mph routes may facilitate smoother driving.
- 5.15 The study identified the need for further research into emissions resulting from non-exhaust sources including brake and tyre wear.

¹² Williams D & North R (2013) *An evaluation of the estimated impacts on vehicle emissions of a 20mph speed restriction in central London*, 2013, Imperial College London.

5.16 This is largely consistent with the findings of another study that was conducted in Madrid¹³. This study examine changes in fuel consumption and emissions for a light duty diesel vehicle, assuming a reduction in the speed limit from 50km/h to 30km/h. It was found that a reduction in the speed limit generally resulted in lower fuel consumption, and a decrease in carbon monoxide, nitrous oxide and particulate matter emissions, but an increase in hydrocarbon emissions. However, these results are highly dependent on the driving style adopted.

Overall findings

5.17 Based on the review in this chapter, the key points gleaned from the evidence on the impacts of 20mph limits and zones across the seven impact themes are summarised in Table 5.5 below.

Table 5.5 Summary of key findings

Impact theme	Evidence
Road safety	Strong evidence from that 20mph zones can result in significant reduction in casualties (over and above wider trends), although the evidence primarily pertains to zones with physical traffic calming.
Traffic speeds	20mph zones supported by physical traffic calming features generally result in a significant reduction in average speeds (of about 9mph on average).
Environment and health	Some evidence to suggest that lowering vehicle speeds may reduce vehicle emissions of some pollutants, but increase emissions of others. However, this is heavily dependent on fuel type and driving styles.
Amenity	May be some impact on traffic noise, although this is likely to be negligible.
Inequality	20mph zones have had some impact on inequality in the past, although their future role in reducing inequality may be limited.
Transport efficiency	-
Traffic volumes and sustainable modes	Traffic volumes generally decrease in 20mph zones, although this impact is highly variable and depends on the characteristics of a particular area. Some evidence that walking and cycling levels may increase, although this is primarily when 20mph is implemented as part of a package of wider measures.

¹³ Casanova J & Fonseca N (2012) *Environmental assessment of low speed policies for motor vehicle mobility in city centres* in *Global NEST Journal* 14(2), pp192–201

6 Examples of policy in practice

Chapter summary

- In the UK, signed-only 20mph schemes have achieved relatively small speed reductions of 1–2mph, although early monitoring suggests that even this small change is translating into noticeable road safety benefits. This will need to be confirmed once further data is available.
- There may be some other positive impacts from these schemes, although there is currently little data available that is conclusive.
- An examination of case studies from overseas has shown that many countries have followed a similar trajectory of relaxation in the requirements for physical measures as part of 30km/h schemes. The aim of this has been to facilitate more widespread implementation of such schemes.
- One of the most relevant overseas examples is from Graz in Austria, where a 30km/h city-wide limit was implemented primarily using signs, and in conjunction with a programme of police enforcement. Whilst there was only a minor reduction in average vehicle speeds, significant decreases in collisions and casualties was observed.
- Research conducted by the University of the West of England suggests that it is crucial that an integral programme of ‘soft’ measures be included as part of any signed-only 20mph limit. The aim is to effect cultural change amongst drivers, so that driving at 20mph in urban areas becomes normal.

Introduction

- 6.1 This chapter discusses how 20mph schemes have been implemented in practice, both in the UK and in other countries. The purpose of this has been to compare past and current policies in these areas, as well as to look at evidence of the impacts of 20mph limits and zones, and lessons that have been learnt from their implementation.

United Kingdom

- 6.2 For each of these case studies, the current situation regarding 20mph limits and zones is described, along with a discussion of evident impacts and any lessons learnt during

implementation. Applicable policies that will drive the future direction of 20mph limits and zones in each area are also examined. This information is contained in the tables on the following pages. The level of detail provided for each case study varies, due to the limited availability of information in some instances.

- 6.3 Across many of the case studies, a distinction has been made between two categories of roads: 'main roads' and 'residential streets' / 'side streets'. The precise definition of these categories varies, and in some cases relates to the road hierarchy used by the relevant authority for each case study. In general, however, the distinguishing feature of main roads is that facilitating the movement of through traffic is one of their key functions. Other roads, where this function is less pronounced, fall under the residential street / side street category.

Table 6.1 Examples of 20mph schemes

Area / Local Authority	Current Situation	Reasons	Outcomes
Portsmouth	<p>First area wide 20mph limit in the country: implementation commenced in March 2008</p> <p>Applied on approximately 94% of roads in Portsmouth that previously had a 30mph limit (410km out of 438km).</p> <p>Cost of approximately £573k.</p> <p>Rise in number of people killed or seriously injured rose for the first time in ten years in 2011. The majority (~80%) were on 30mph+ roads and suggest no connection to the city-wide 20mph limits on residential streets.</p>	<p>To address the high number of randomly located person injury accidents in residential streets.</p> <p>To ensure that the scheme was self-enforcing so as to avoid the need for extra Police enforcement.</p> <p>A great number of the city’s residential streets form a closely packed network of terraced housing, developed in the 19th Century or earlier, with little or no off-street parking. The relatively low speeds before the scheme implementation on these roads are mainly the result of narrow carriageways and on-street parking, which reduces the effective carriageway width. The scheme was implemented partly to support the low driving speeds adopted previously by many motorists and partly to encourage less aggressive driving behaviour from those who drove at inappropriate speeds.</p>	<p><i>Interim Evaluation of the Implementation of 20mph Speed Limits in Portsmouth, DfT, 2010.</i></p> <p>Road safety</p> <p>22% reduction in total casualties (compared to 14% nationally). 16% reduction in pedestrian casualties (compared to 13% nationally). 6% increase in KSI casualties, although absolute increase only 1.2 per year.</p> <p>Traffic speeds</p> <p>Across the six sectors, average speeds declined by between 0.6mph and 1.8mph, with an overall average decline of 1.3mph (from 19.8mph to 18.5mph). Average reduction of 6.3mph for sites with a before average speed >24mph.</p> <p>Amenity</p> <p>40% of survey respondents thought that car speeds had decreased, whilst 54% thought there was no change. Almost 40% of respondents thought driving had become less aggressive. Just under half of surveyed respondent satisfied with scheme.</p> <p>Traffic volumes and sustainable modes</p> <p>Small decrease in traffic volumes, but may be due to other factors. Survey suggests little mode shift, although some respondents reported increased walking, cycling and public transport use.</p>

Area / Local Authority	Current Situation	Reasons	Outcomes
Bristol	<p>20mph limits introduced in two pilot areas in 2010 (Inner East Pilot Area and Inner South Pilot Area). These schemes now have the backing of 82% of local residents¹⁴.</p> <p>Scheme primarily consisted of signage and painted roundels, supported by 8 vehicle activated signs and a communications campaign.</p> <p>From February 2014, the 20mph schemes are being implemented on a rolling basis, starting with the central area, and are planned to be completed by March 2015. The scheme is funded by the Local Sustainable Transport Fund and is expected to cost £2.3m.</p> <p>Drivers in Bristol will be among the first in the country to be offered a speed awareness course for exceeding 20mph limits, under plans being drawn up by the local police force.</p>	<p>To encourage more walking, more cycling, and more independent mobility for children and elderly in the City, to reduce risk and severity of road casualties and to help create pleasant people-centred streets and public space.</p>	<p><i>Monitoring Report: 20mph Speed Limit Pilot Areas, Bristol City Council, 2012.</i></p> <p>Road safety Small changes in accident numbers observed, but too early to draw any conclusions.</p> <p>Traffic speeds Average speed reduction of 0.9mph in the Inner South area (from 23.6mph to 22.7mph), and 0.9mph in the Inner East area (from 23.4mph to 22.9mph).</p> <p>Environment and health Negligible changes in emissions.</p> <p>Amenity Small (but negligible) decrease in traffic noise. Majority of survey respondents support 20mph limits, higher levels of support for residential roads compared to main roads. Survey responses indicate perception of traffic noise has decreased.</p> <p>Transport efficiency Bus operator reports no impact on bus journey times and service reliability.</p> <p>Traffic volumes and sustainable modes Increases in pedestrian activity and cycling levels of between 1.1% and 36.6%, although may not solely be due to 20mph limit.</p>

¹⁴ *Bristol Council phasing in 20mph limits*, Local Transport Today (Issue 262, 3rd February 2014), accessed online 7th July 2014.

Area / Local Authority	Current Situation	Reasons	Outcomes
Edinburgh	<p>A 20mph speed limit was introduced in a pilot area in South Edinburgh covering nearly 40 miles of residential roads in early 2012.</p> <p>In 2014 it was reported that 75% of Edinburgh residents support the extension of the pilot scheme to more residential streets in Edinburgh. 67% supported rolling out a 20mph limit on all city centre streets¹⁵.</p> <p>Plans by the council could result in a 20mph speed limit throughout Edinburgh by 2016/17. The cost of the proposals is £2.5m and will be subject to a two-year consultation process before the final extent of the speed limits are agreed.</p>	<p>To provide a low-cost option for increasing safety, reducing fatal and serious road collisions, increasing walking and cycling, and improving the urban realm for business and social interaction.</p> <p>The Council has a long-standing policy of introducing 20mph speed 'zones' in residential areas. Around 50% of the city's residential streets are now in a 20mph zone where road humps and other 'traffic calming' features ensure speeds stay low. They have a good track record of reducing road casualties but are fairly expensive to install.</p>	<p><i>South Central Edinburgh 20mph Limit Pilot Evaluation, 2013, The City of Edinburgh Council.</i></p> <p>Road safety With the modest reductions in average speed it is expected that the number and severity of collisions will also fall. This will be assessed after 3 years.</p> <p>Traffic speeds Average speed reduction of 1.9mph amongst 28 locations where the speed limit was changed from 30mph to 20mph.</p> <p>Amenity Majority of survey respondents support 20mph limits and higher levels of support for residential roads compared to main roads. The proportion of older primary school children allowed to play unsupervised outside their home, on the pavement, or in the street rose from 31% to 66%.</p> <p>Traffic volumes and sustainable modes Increase in overall number of vehicles on most streets but none were notable. Proportion of children walking to school increased marginally from 63% to 65%. Increases in walking and cycling levels of between 5-7%.</p>

¹⁵ *Transport and Environment Committee Full Meeting Papers: Part 1, 27th August 2013, The City of Edinburgh Council*

Area / Local Authority	Current Situation	Reasons	Outcomes
Dundee	<p>In June 2014 a council motion calling for signed-only 20mph speed limits across residential streets in Dundee was narrowly defeated.</p>	<p>Current policy at Dundee City Council is to prioritise pedestrian accident injury sites for analysis and treatment prior to any consideration of 20mph sites.</p> <p>According to the head of transportation, “This policy essentially targets the council’s limited resources to locations where injury accident are occurring rather than installing traffic calming on roads where there is no injury accident history”¹⁶.</p> <p>Scottish Government guidance suggests expensive engineering works would be needed to provide traffic calming that would be self-enforcing and would not require additional police enforcement.</p>	<p>It has been Dundee City Council’s policy for approximately 10 years not to implement signed-only 20mph speed limits as there is evidence that these schemes typically reduce speeds by between one and two miles per hour on streets where the average traffic speed is already relatively low.</p>

¹⁶ Smith D (2014) Call for 20mph zones to be introduced on streets across Dundee. Available at <http://www.thecourier.co.uk/news/local/dundee/call-for-20mph-zones-to-be-introduced-on-streets-across-dundee-1.313390> [Accessed on 8th July 2014]

Area / Local Authority	Current Situation	Reasons	Outcomes
Brighton & Hove	<p>In January 2013 the City Council’s Transport Committee approved Phase 1 of a 20mph scheme which introduced a speed limit for all residential and shopping streets in the centre of Brighton.</p> <p>In March 2014, following consultation, the Environment, Transport and Sustainability Committee approved Phase 2 of the scheme which extends the 20mph speed limit further than the centre. The Council have decided to only introduce the speed limit in streets where the majority of respondents supported the proposals.</p> <p>Phase 1 was introduced in April 2013 whilst Phase 2 started in June 2014.</p>	<p>To reduce road collisions and the severity of casualties, improve the quality of life of local neighbourhoods and encourage more walking and cycling for local trips. This in turn would bring significant health benefits and reduce congestion.</p> <p>Following public consultation in 2012 and a growing number of petitions from local communities, the majority of residents across the city told the Council they were in favour of a reduced speed limit for residential and local shopping areas.</p>	<p>Early monitoring from the first six months of Phase 1 in the city centre shows there was:</p> <ul style="list-style-type: none"> •A decrease in traffic speed on 74% on the roads; and •A significant reduction in the number and severity of collisions, and no fatal collisions since implementation. This includes a 20% decrease in the number of collisions and a 19% decrease in the number of casualties (based on five months of 2013 data compared with the three year average for the same five months in the previous three years.)
Hampshire	<p>A pilot scheme for 20mph limits – “The Residential 20 Project” – was implemented in twelve residential areas across Hampshire between July 2013 and May 2014 following consultation with local residents to ascertain support.</p> <p>The anticipated cost at the start of the pilot was £200,000.</p> <p>Following the trials further consultation will be conducted with residents to decide whether the lower limit should be officially implemented.</p>	<p>The Residential 20 project was developed to take advantage of the Department of Transport’s relaxations to the signing requirements associated with 20 mph limits. The pilot schemes are intended to test the effectiveness of this new approach.</p>	<p>The 20mph speed limits are indicated in the pilot areas using road side signs at the start of the limits and 20mph road marking 'roundels' on the road surface within the areas. Residents are encouraged to help promote awareness of their 20mph speed limit via a publicity campaign. 'Before' and 'After' speed monitoring will be carried out in a sample of roads in each area to assess the impact of the new speed limit.</p>

Area / Local Authority	Current Situation	Reasons	Outcomes
Newcastle	20mph limits apply across residential roads (covering 75% of the city's roads) Cost of £1.4m Works carried out in six phases, over an 18 month period from June 2010 to December 2011	-	Initial monitoring suggests that there has been a significant reduction in casualties for some of the early phases of the scheme where 12 months of post-implementation data is available
Bath & North East Somerset ¹⁷	Plans for 20mph limits across all residential roads (except main traffic routes) approved in 2012, with implementation over two years at a cost of £500k Implementation is proceeding on an area-by-area basis, with informal consultation, following by formally advertising a proposal for a TRO, with a decision then made by the Cabinet Member for Transport One area has been withdrawn from the programme due to a negative response to consultation	-	-
Calderdale, West Yorkshire	Blanket 20mph limit for residential areas approved in 2014 Already has 140km of 20mph limit roads, which will be increased to 650km over next three years Funded by £520k of local transport plan funds and £500k of public health funds	Consultation attracted 1200 responses— 48% favoured 20mph in all residential areas; 36% favoured 20mph outside schools only; 16% favoured 20mph in high casualty areas only	-
Kirklees, West Yorkshire	Rejected blanket 20mph limits in 2013	View that there was little evidence that 20mph limits reduce speeds and collisions Police favoured case-by-case approach	-

¹⁷ <http://www.bathnes.gov.uk/services/streets-and-highway-maintenance/road-safety/traffic-schemes/20mph-speed-limits-residential->

Area / Local Authority	Current Situation	Reasons	Outcomes
Birmingham	<p>Pilot 20mph scheme approved in 2014</p> <p>Will include 20mph limits on residential street across one-third of the city (excluding A and B roads)</p> <p>Detailed consultation on the pilot will take place later in 2014 and implementation planned by March 2015</p> <p>Funding for the pilot from £1.025m allocation from the Birmingham Cycle Revolution budget—£800,000 from the DfT’s Cycle City Ambition Grant and £225,000 from the council’s integrated transport block</p>	<p>One aim of the pilot is to build support for 20mph limits elsewhere in Birmingham, by demonstrating the benefits of such schemes</p> <p>Pilot area already has significant 20mph limits/zones, therefore pilot will join up existing 20mph schemes</p> <p>Consultation attracted 3565 responses—58% opposed the plans and 39% in favour; support rose to 44% in relation to 20mph in residential areas, 49% on high streets and other shopping areas, and 91% near schools</p> <p>Implementation of 20mph limits on residential streets in inner Birmingham was a key component of Birmingham’s successful Cycle City Ambition Fund bid, which the DfT granted £17m to last year</p>	Decision on whether to extend 20mph limits to other areas will be made in 2016/17
Norfolk County	Rejected area-wide 20mph limits in urban areas in 2013	Considered that blanket 20mph schemes are not good value for money related to more targeted measures	-
Hartlepool	Plans for town-wide 20mph limit rejected in 2011	Poor response to consultation; our of 62 responses, 35 opposed town-wide limits	-
Sheffield	<p>Rejected city-wide approach to 20mph in 2012</p> <p>Adopted incremental approach instead, with 20mph limits to be introduced in seven residential areas</p>	View that evidence suggested that a signs-only approach would only result in a short-term and marginal adjustment in speeds amongst some drivers, and that achieving a fundamental change in driving behaviour would be a lengthy process	-

Area / Local Authority	Current Situation	Reasons	Outcomes
Nottingham ¹⁸	<p>All roads (except for A and B roads) are being considered for 20mph limits, on an area-by-area basis, as part of Nottingham's 20:20 vision</p> <p>First area scheme implemented in 2012, with more following</p>	-	-

¹⁸ <http://www.nottinghamcity.gov.uk/article/26332/Nottinghams-2020-vision>

Examples from Europe and overseas

- 6.4 In addition to examples from the UK, there are also many relevant examples from overseas. As most other countries set speed limits in metric units, the schemes examined have generally involved lowering the speed limit from 50km/h (32mph) to 30km/h (19mph). Especially in some European countries, 30km/h speed limits have been in place for quite some time, so it is instructive to examine the impacts that have been observed and the lessons that have been learnt. These examples are listed in Table 6.2 below.

Table 6.2 Relevant examples from other countries

Country, city	Background and measures implemented	Observed outcomes
Australia ¹⁹	<ul style="list-style-type: none"> Whilst this example does not pertain to a 30km/h speed limit, it is of relevance because it provides an insight into the impacts of a widespread reduction of speed limits in urban areas without physical traffic calming measures. The default urban speed limit (which is the speed limit that applies in urban areas unless otherwise signed) was previously 60km/h across Australia. In general, this limit therefore applied to residential roads and collector roads. Between 1997 and 2003, every state and territory (except the Northern Territory) lowered their default urban speed limit to 50km/h. This was done on a state- or territory-wide basis via a change in legislation, together with publicity and marketing. In general, no new signs or traffic calming measures were introduced. The exception to this is where some collector roads have been excluded from the lowered limit, which necessitated new 60km/h signs. 	<ul style="list-style-type: none"> Each state and territory where the limit was lowered conducted some form of monitoring to understand the impacts that the speed limit reduction had. On 50km/h roads, mean speeds were observed to fall by between about 1km/h and 2km/h. This monitoring consistently showed a decrease in the number of casualty collisions, of up to 20%. Interestingly, some results also suggested that lowered speeds also occurred on roads where the 60km/h limit was retained.
Austria (Graz) ^{20 21}	<ul style="list-style-type: none"> Initially, small 30km/h zones with some physical traffic calming were implemented. Due to their success, 30km/h was later applied to whole areas, but in order to reduce implementation costs fewer measures were used (only road markings, entry treatments and public relations work). There was still demand for 30km/h to be expanded more widely, however simply applying the previous approaches was considered to be too expensive. A new city-wide approach was therefore used, that applied a 30km/h limit to the whole city except for a network of ‘priority roads’. This scheme consisted of the following elements: <ul style="list-style-type: none"> Signs at the city boundary Road markings, consisting of speed limit roundels and repeaters Intensive public relations Police enforcement complemented by vehicle activated signs 	<ul style="list-style-type: none"> The number of serious injury collisions declined by 24%, whilst the number of slight injury collisions declined by 12%, indicating a disproportionate decrease in more severe collisions. The largest decrease by transport mode was for pedestrians, with pedestrian collisions declining by 17%. There was a slight reduction in average vehicle speeds. However, due to a reduction in extremely high speeds, vehicle speeds became more homogenous. Public acceptance rose from less than 50% prior to implementation, up to 77% post-implementation. A reduction in vehicle noise was observed. A slight reduction in NO_x emissions was observed.

¹⁹ Woolley J (2005) Recent advantages of lower speed limits in Australia in *Journal of the Eastern Asia Society for Transportation Studies* 6, pp3562–3573

Country, city	Background and measures implemented	Observed outcomes
Denmark ²²	<ul style="list-style-type: none"> 30km/h streets in Denmark have some requirements for physical measures. They were created as a cheaper alternative to 15km/h streets, which had more stringent requirements for physical measures. As such, 30km/h streets became much more popular, especially in existing residential areas. 	<ul style="list-style-type: none"> Mean vehicle speeds fell by about 11km/h, although this was through the use of physical measures. On 30km/h streets, there was a 24% reduction in the number of collisions, with a 45% decrease in the number of casualties. This benefit appeared to also extend to the streets just outside of the 30km/h areas, with a 18% reduction in the number of collisions and 21% decrease in the number of casualties. (These results have been adjusted to take into account the trend in the control group, which consisted of all local urban streets in Denmark.) A more intensive analysis was undertaken for casualties per road user kilometre (which includes motorised traffic, cyclists and pedestrians), for a smaller sample of streets. It was found that casualties per road user kilometre fell by 72%.
Germany (Hamburg) ²³	<ul style="list-style-type: none"> A 50km/h limit already applied in inner cities. In 1983, 30km/h speed zones were proposed by the Hamburg Police traffic department in conjunction with local authorities. Such zones were limited to areas that are residential in character, and excluded main roads. Within each zone, all roads should be similar in width and character, which may necessitate some design change. All junctions within the zones were uncontrolled, with all signs controlled traffic removed. Within the zones, no zebra crossings or cycleways were required. Following the example in Hamburg, 30km/h zones were included in national legislation in 1985, which enabled their spread to other cities. 	<ul style="list-style-type: none"> 55% of drivers complied with the limit (which implies that the median vehicle speed became less than 30km/h). A decrease in the number of collisions was not observed, although there was a decrease in the severity level of the collisions that did occur. A small decrease in vehicle noise levels was observed.

²⁰ Sammer G (1994) *General 30 kph speed limit in the city : the results of a model project in the City of Graz* in Hakkert AS *The Third International Conference on Safety and the Environment in the 21st Century - Lessons from the past: shaping the future, 7–10 November 1994, Tel Aviv, Israel*. pp598–608.

²¹ Sammer G & Wernsperger F (1995) *Results of the scientific investigation accompanying the pilot trial of 30 kph limit in side streets and 50 kph limit in priority streets* in PTRC Education and Research Services *The 23rd European Transport Forum : Proceeding of Seminar G : Traffic Management and Road Safety, 11–15 September 1995, Warwick*. P394, pp27–38.

²² Engel U. & Thomsen L.K. (1992) *Safety effects of speed reducing measures in Danish residential areas* in *Accident Analysis & Prevention*, 24(1), pp17–28.

²³ Scharping F-K (1994) *Experience report – 30km/h speed limited zones in Hamburg – speed reduction measures on inner city roads* in Hakkert AS *The Third International Conference on Safety and the Environment in the 21st Century - Lessons from the past: shaping the future, 7–10 November 1994, Tel Aviv, Israel*. pp585–589.

Country, city	Background and measures implemented	Observed outcomes
Germany ²⁴	<ul style="list-style-type: none"> • Before and after study in selected German cities, to analyse the impact of introducing a 30km/h limit together with traffic signal offsets optimised for progression at 30km/h. 	<ul style="list-style-type: none"> • Improved traffic flow was observed. • Possibly also improved safety and reduced emissions, although evidence not conclusive.
Netherlands ²⁵	<ul style="list-style-type: none"> • As traffic levels in built-up areas increased, many collisions seemed to be caused by conflicts between vehicles and vulnerable road users such as pedestrians and cyclists, in particular the young and the elderly. The initial response drew on the principle of separation between different traffic types. • Subsequent to this, an alternative approach based on integration of all road users was applied. This was based on the principle of making motorised traffic subordinate to other road users, with the solution being the ‘woonerf’ or ‘home zone’. However, barriers to widespread implementation of this solution included high costs. • There was therefore a need for a new approach that would achieve lower speeds without the disadvantages of the woonerf. Following demonstration projects, the 30km/h regulation was introduced in 1984, which allowed municipalities to introduce 30km/h zones. Such zones generally employ a range of engineering measures, to create an environment that encourages speeds of no greater than 30km/h. 	<ul style="list-style-type: none"> • Changes in vehicle speeds varied widely depending on the type of engineering measures employed. Speed humps were found to be the most effective, achieving 85%ile speeds of 30km/h or less. Other measures were generally less effective. • Traffic volumes generally fell by between 5% and 30%. There did not appear to be any noticeable changes in walking and cycling levels. • After correction for national and local trends, the number of injury collisions decreased by about 25%, with a 5% reduction in the number of all collisions. • A survey showed that there was a high level of acceptance of the 30km/h regulation, and that safety was perceived to have improved.

²⁴ Schuster G (1994) Analysis of the effects of low progression speed in progressive signal systems in Hakkert AS *The Third International Conference on Safety and the Environment in the 21st Century - Lessons from the past: shaping the future, 7–10 November 1994, Tel Aviv, Israel*. pp590–597.

²⁵ Vis A.A et al (1992) Safety effects of 30 km/h zones in *The Netherlands* in *Accident Analysis & Prevention*, 24(1), pp75–86.

Country, city	Background and measures implemented	Observed outcomes
Switzerland ²⁶	<ul style="list-style-type: none"> • 30km/h speed limits can be imposed on a local basis, in areas up to 1km² in area. • Can include neighbourhood streets and collector street in residential areas, but not main highways. • Physical traffic calming measures are generally used where vehicle speeds are particularly high. • By 2005, 700 districts and areas in Switzerland had implemented 30km/h zones. 	<ul style="list-style-type: none"> • For zones in ‘urban areas’, there was a reduction in the 50%ile speed of about 7km/h (from 37km/h to 30km/h), and a reduction in the 85%ile speed of also approximately 7km/h (from 45km/h to 38km/h). However, for zones without physical traffic calming measures, only negligible changes in speeds were observed. • For zones in ‘large/medium-sized towns/cities’ there was a modest reduction in collision per year of about 4%, but a larger decrease in the number of casualties per year by about 15%. It was also found that 30km/h zones are more effective in areas with a dispersed spatial distribution of collisions, whilst more targeted interventions are suited to tackling concentrations of collisions (particularly at junctions). • A simple cost-benefit analysis was also undertaken. It was found that the benefits exceed costs within a period of about three years. This is on the basis that on average, each zone results in a reduction of one collision and 0.5 casualties over a three year period.
USA (New York City) ²⁷	<ul style="list-style-type: none"> • In August 2010 the Mayor of New York and the Department for Transportation (DOT) committed to a pilot programme to test the safety performance of neighbourhood 20mph zones. The first zone was installed in the Claremont section of the Bronx in 2011. • In October 2013, DOT announced a further 15 communities from across the city selected to become Neighbourhood Slow Zones by 2016/17. These communities were selected from among 74 applicants. DOT selected each location based on crash history, community support, proximity of schools, and senior and day-care centres, among other criteria. • To reduce speeding and increase safety. Mayor Bloomberg stated that ‘speeding is the single greatest contributing factor in traffic fatalities in our City’. 	<ul style="list-style-type: none"> • Following installation in 2011, the Claremont Slow Zone saw a 10% reduction in the worst speeding in the neighbourhood, and across the city, speed bumps have been shown to reduce pedestrian crashes by more than 40% and reduce speeds by nearly 20%. • Slow zones are marked by high-visibility blue gateway signs at all streets entering the area, with signs noting the 20 mph speed limit in the zone, as well as speed bumps and stencilling of ‘20mph’ eight-foot-high letters to make clear that motorists are in a reduced speed area. Areas that include fire stations, hospitals, and truck routes are avoided and the amount of bus routes are kept to a minimum inside the proposed zones. • The period between 2008 and 2013 recorded the fewest traffic fatalities since the City began collecting data in 1910.

²⁶ Lindenmann H.P. (2005) *The Effects on Road Safety of 30 Kilometer-Per-Hour Zone Signposting in Residential Districts in ITE Journal*, June 2005, pp50–54.

²⁷ Mayor Bloomberg and Commissioner Sadik-Khan Announce Citywide Expansion of Neighbourhood Slow Zones to Combat Speeding on Residential Streets and Further Improve Record Traffic Safety (2013). Available at <http://www1.nyc.gov/office-of-the-mayor/news/329-13/mayor-bloomberg-commissioner-sadik-khan-citywide-expansion-neighborhood-slow-zones-to/> [Accessed online 7th July 2014]

Other implementation issues

Public attitudes

- 6.5 In early 2014 the Automobile Association (AA) conducted a survey amongst 25,000 panel members into opinions on a variety of issues related to 20mph zones²⁸. The overriding message is that councils and local authorities should consider the views of residents before imposing 20mph speed limits on their streets. A selection of responses is shown in Table 6.3.

Table 6.3 AA survey responses

Statement	Agree	Disagree
1. 20mph speed limits across residential neighbourhoods offer such a great road safety benefit that residents' views need not be taken into account.	32%	47%
2. Residents should be consulted before a 20mph speed limit is set on their road.	69%	18%
3. 20mph zones should not include any roads where there are no houses, shops or schools.	75%	12%
4. It is OK for 20mph speed limits on local neighbourhoods to be enforced by a speed camera system.	41%	38%
5. Speed camera enforcement should only be used in 20mph speed limit zones when a specific problem emerges.	61%	21%

- 6.6 There is interesting regional variation in responses with the greatest calls for wider consultation on 20mph zones coming from the regional centres of Manchester, Liverpool, Birmingham and London; areas where speed limits will have the greatest impact on commuters, services and businesses. However, Londoners were also most likely to disagree with the statement that 20mph zones should be limited to roads with houses, shops or schools (statement 3 in Table 6.3).
- 6.7 The challenge is understanding the local traffic context and managing it appropriately. A blanket 20mph speed limit imposed on main roads removes the incentive to stay on faster moving routes and instead divert through neighbourhoods. This could contribute to quieter streets being used as 'rat-runs' which in turn may require physical traffic calming measures.

Soft measures

- 6.8 Bristol City Council and the NHS commissioned a study that explored the effectiveness of social marketing interventions to support the implementation of signed-only 20mph limits, which was undertaken by the University of the West of England²⁹. The study identified an apparent disconnect between general public support for 20mph in residential areas, and the lack of action to comply with this limit when driving.

²⁸Slow down and consult on 20mph zones, AA members tell councils (2014). Available at <http://www.theaa.com/newsroom/news-2014/aa-members-want-a-say-on-20mph-zones.html> [Accessed online 25th June 2014]

²⁹Toy S (2012) *Delivering soft measures to support signs-only 20mph limits*. University of the West of England, Bristol.
 Toy S (2012) *Delivering soft measures to support signs-only 20mph limits: A practical guide*. University of the West of England, Bristol.

6.9 A number of factors were identified to explain this non-compliance:

- Psychological factors:
 - People supportive of 20mph on their own street, but reluctant to drive more slowly elsewhere
 - Perceived pressure from other drivers to go faster than 20mph
 - Habit, given that most drivers have learnt to drive at 30mph in urban areas
- Practical factors:
 - No fear of getting caught
 - Road environment, as the current design of many roads gives visual cues consistent with speeds of 30mph or more
- Informational factors:
 - Lack of awareness of the new limit
 - Misconceptions, such as that driving at 20mph will significantly increase journey times

6.10 It was found that driver attitudes towards 20mph could be broadly split into three categories:

- **Supporters:** ‘A small number of enthusiasts or visionaries that are keen to support 20mph.’
- **Pragmatists:** ‘A large number of pragmatists or conservatives that prefer to follow the norm and drive at 30mph.’
- **Sceptics:** ‘A small number of sceptics or self-determinists that are resistant to observing speed limits on principle.’

6.11 As such, a social marketing campaign to achieve behaviour change and make 20mph ‘normal’ is essential to support the roll-out of signed-only 20mph schemes. It is suggested that a programme for soft measures should comprise the following five elements:

- **Education:** Helping people to understand why 20 is important and how they can change their driving habits
- **Enlightenment:** Developing a broad vision for 20mph and selling the vision to win over residents, visitors, employees and employers
- **Engagement:** Listening to local concerns, helping communities to change their streets
- **Encouragement:** Visual reminders and rewards for keeping to the limit and driving considerately
- **Enforcement:** Warnings, sanctions and penalties for breaking the limit or for anti-social driving

6.12 Implementing such measures requires an adequate budget (at least 10% of the budget for physical implementation), along with a project team that has the ‘soft’ skills required for social marketing. It also needs to be recognised that successfully achieving and sustaining culture is a long and slow process. It requires ongoing actions, to gain awareness, provide information and then provide periodic reminders.

6.13 The study notes that from a social marketing perspective, the ideal implementation approach would be a ‘big bang’ implementation programme, accompanied by appropriately timed social marketing. However, it is recognised that a phased approach to implementation is often adopted for pragmatic reasons .

Discussion of key findings

6.14 A wide range of case studies, from both the UK and overseas, have been examined in the chapter. As expected, the impacts of the case studies vary widely, given the diverse nature of

the schemes implemented. Nevertheless, there are some common themes that emerge, and the key findings from the case studies are summarised in Table 6.4 below.

- 6.15 In general, whilst the signed-only schemes in the UK examined have shown only small reductions in vehicle speeds of 1–2mph, early monitoring indicates that they are achieving a number of positive benefits, including reductions in collisions. However, to confirm these trends a further post-implementation data gathered over a longer period of time will be required.
- 6.16 There are also a number of relevant findings from the overseas case studies. It is interesting that a common trajectory regarding the requirements for implementing 30km/h schemes may be found in many countries. This comprises a starting point where any 30km/h schemes required quite significant physical measures, including ‘home zone’ type treatments. These were implemented in small areas, and there was then pressure to implement them more widely. However, this was prevented by the high cost of implementation. As such, in many cases the requirements for physical measures have been eased, in order to facilitate more widespread implementation of 30km/h schemes. However, in most cases, at least some physical measures are still used.
- 6.17 As such, Graz is a particularly useful case study, as it involved a city-wide lowering of the speed limit primarily using signs. The scheme also included a programme of police enforcement. Whilst the decrease in average vehicle speeds was small, there were significant decreases in casualties, with serious injury collisions declining by about a quarter. In addition, public acceptance of the scheme rose after it had been implemented.
- 6.18 Another relevant case study comes from Australia, where the default urban speed limit was lowered from 60km/h to 50km/h. Although this did not involve 30km/h speed limits, it provides a good example of the effects of a widespread decrease in urban speed limits, without any associated physical measures. It was found that average speeds declined, and that reductions in collisions was observed.
- 6.19 Research undertaken by the University of the West of England has shed some light on drivers’ attitudes towards complying with 20mph limits. The conclusion of this research suggests that it is vital that an integral programme of ‘soft’ measures be included as part of any scheme. The aim is to achieve cultural change to make driving at 20mph ‘normal’, although this will take slow and long process.

Table 6.4 Summary of key findings

Impact theme	Evidence from UK case studies	Evidence from European and overseas case studies
Road safety	Some reductions in collisions and casualties observed for signed-only 20mph limits, although this is generally based on a short post-implementation monitoring period.	<p>Reductions in collisions and casualties have been observed for schemes implemented overseas, although the magnitude of the decrease varies. The reductions seem to be greatest where schemes include some physical measures.</p> <p>In some cases, it was also found that collisions and casualties fell surrounding roads that were not directly affected by the speed limit reduction.</p>

Impact theme	Evidence from UK case studies	Evidence from European and overseas case studies
Traffic speeds	20mph limits without physical measures have generally decreased mean vehicle speeds by approximately 1–2mph.	<p>Significant reductions in traffic speeds occurred where schemes included physical measures; in other cases, a smaller impact was observed.</p> <p>Interestingly, in some cases it was found that vehicle speeds on surrounding roads (not affected by a speed limit change) also decreased.</p>
Environment and health	-	Little information, although a slight reduction in NO _x emissions was observed in Graz.
Amenity	<p>May have some positive impact on amenity, as post-implementation surveys indicate that many residents view 20mph schemes positively.</p> <p>A slight reduction in traffic noise was observed in one case study.</p>	Little information, although in some cases a slight reduction in vehicle noise had been observed.
Inequality	-	-
Transport efficiency	Available evidence shows a negligible effect on journey times, for both general traffic and buses.	Some evidence that a 30km/h limit, coupled with traffic signal offsets optimised for progression as 30km/h, results in smoother traffic flow.
Traffic volumes and sustainable modes	In some cases there have been reductions in traffic volumes and an increase in walking and cycling, although it is difficult to determine whether this can be solely attributed to 20mph or is caused by other factors.	In one case study, a reduction in traffic volumes was observed.

7 Detailed case studies

Chapter summary

- The results that are available indicate that speed reductions of 1–2mph are achieved for area-wide schemes. There is generally not yet enough data to draw conclusions any impact on the number of collisions.
- Various lessons can be learnt from the experiences of the case studies in terms of the practicalities of implementation. In particular, early engagement with key stakeholders, such as police and bus operators, is essential.
- Post-implementation levels of support for the schemes has generally been high.
- A consistent theme is that enforcement will only play a small part in achieving lower speeds.

Introduction

7.1 In order to obtain more detailed information that is pertinent to this study, four case studies have been selected for further investigation. As London is the primary focus of this study, three out of the four case studies are located in London, with the fourth located outside London as a point of comparison. The aim has been to select four authorities that will provide a range of relevant experiences and lessons.

7.2 Islington and Camden are two inner London boroughs which have implemented borough-wide 20mph schemes. Kingston upon Thames provides a contrast, both because of its outer London location and also as it has not adopted a blanket approach. Finally, Bristol is an example from outside London.

Islington

7.3 Islington was the first borough to implement 20mph limits on all of their borough roads, including main roads, making it an interesting case study. Previously, Islington implemented 20mph zones across the borough between 2002 and 2009, targeting those areas with the worst accident trends. The introduction of a blanket 20mph limit completed its 20mph programme, bringing the remaining 22% of borough roads to 20mph.

7.4 The borough’s approach to delivering 20mph limits and the discussion with stakeholders including the Metropolitan Police and London Buses provide some useful background information for boroughs seeking to adopt a similar approach. For example, the cost of the scheme was originally expected to be £1m, but rose to £1.6m following requests from the Department for Transport and police that the signs were illuminated.

7.5 A discussion was held with Islington to expand on the information provided in their response to the questionnaire. The key points raised in this discussion are listed in Table 7.1.

Table 7.1 Findings from Islington case study

Topic	Findings
Impact of 20mph zones/limits	<ul style="list-style-type: none"> • Surveys on the borough wide 20mph limit on non-Principal Roads indicated that there was an average reduction of 1mph. • Surveys undertaken on the Principal Road network before and after implementation of the 20mph limit showed the average speed went down 1mph from 23mph to 22mph. The 85th percentile speed (the speed at or below which 85% of the traffic is travelling) fell from 28 to 27mph
Cost-benefit assessment	<ul style="list-style-type: none"> • Islington have typically examined cost benefits on the First Year Rate of Return, predicting the number of accidents their 20mph zones would help reduce. However, it is difficult to attribute accident reduction to 20mph limits as there are a number of contributing factors (e.g. engineering measures, driver education, targeted advertising campaigns, vehicle safety improvements etc.)
Consultation and barriers to implementation	<ul style="list-style-type: none"> • Transport for London’s London Buses were initially opposed, concerned about the impacts on bus journey times. The opposition was somewhat reduced where it was shown that the journey times did not significantly increase, often due to the 20mph roads having low average speeds in the first place. • The Metropolitan Police initially concerned from a resources and enforcement perspective, but over time the increased support for 20mph limits has led to a softening of this position as the Council prefers compliance rather than enforcement. • Ipsos Mori-commissioned surveys targeting residents found overall support for the scheme
Authority and enforcement	<ul style="list-style-type: none"> • Islington prefer to foster a cultural shift towards 20mph that encourages compliance rather than proactively targets enforcement. • Recently, the police has run ‘stop and advise’ sessions, resulting in improved awareness and in some cases picking up minor incidents. • A speed gun calibrated to 20mph has been acquired, making a further shift towards enforcement, if compliance is still the preferred approach
Soft measures	<ul style="list-style-type: none"> • Some marketing to raise awareness was undertaken in addition to public meetings and the formal consultation. This has included advertising on buses.
Cross-boundary and hybrid solutions	<ul style="list-style-type: none"> • Neighbouring boroughs have progressed 20mph limit proposals, welcomed by Islington

Camden

7.6 Camden is another inner London borough that has implemented 20mph across all of its borough roads. This was completed in late 2013. The findings of a discussion held with Camden are listed in Table 7.2 below.

Table 7.2 Findings from Camden case study

Topic	Findings
Impact of 20mph zones/limits	<ul style="list-style-type: none"> • Monitoring consists of ATCs on a representative sample of affected roads. It is ongoing for three years, and will be reported on in due course. Data on reported collisions will also be examined as it becomes available. • Monitoring will also draw upon the regular screenline counts that Camden also undertake, which include cycle counts. • Undertaking attitudinal surveys may also be considered. • There are also some air quality monitoring stations in Camden, but it would be difficult to isolate the impact of 20mph from other factors.
Cost-benefit assessment	<ul style="list-style-type: none"> • Scheme costs consisted of a capital element for implementation, plus an ongoing element for monitoring. • Initial estimates of scheme costs were higher than then actual cost. This was partially because the initial estimates were based on a ‘worst-case’ view. In addition, discussions were held with DfT to clarify signing and lighting requirements, and internal discussions were also held to determine the signage and road markings that were viewed as essential. The outcomes of these discussions were then used to design the details of the scheme. • The scheme costs were covered by LIP funding. • The possibility of drawing upon public health funding was explored, however this did not eventuate. At the time, public health was a new responsibility for local government. As such, it was found that the transport and public health teams spoke different ‘languages’. In addition, a significant amount of officer time was required to demonstrate the public health benefits of the 20mph scheme through a business case. Now that the public health function is more embedded, there is a better working relationship between the transport and public health teams.
Consultation and barriers to implementation	<ul style="list-style-type: none"> • The main complaints received post-implementation were concerns about how signs and road markings were being used in conservation areas. On the other hand, some people also raised concerns about there not being enough signs and road markings. • Some concerns have also been raised that 20mph is making roads less safe, due to drivers using dangerous manoeuvres to get past vehicles travelling at slower speeds. However, this is based on anecdotal evidence only. • The queries and concerns received have generally focussed on the street that the enquirer lives on. • There are a handful of people who have shown a more ongoing interest in the 20mph scheme, and have followed up with FOI requests for monitoring data. • The next step will be to examine the monitoring data, to identify if there are any locations where physical measures may be required to achieve lower vehicle speeds. This is likely to take place about 1 year after implementation.
Authority and enforcement	<ul style="list-style-type: none"> • The police were intensively engaged with throughout the development of the scheme. This resulted in an agreed position between Camden and the police, whereby police enforcement of 20mph will only take place on streets with persistently high speeds once the borough has exhausted all other measures available (such as engineering measures) to reduce speeds. • More recent discussions have indicated that there may be the possibility of police support for annual campaigns to encourage compliance.
Soft measures	<ul style="list-style-type: none"> • Initial measures were consultation during pre-implementation, and publicity to build awareness of the scheme during implementation. • Currently putting together LIP submission. Camden will consider in due course what softer measures may be required to support the 20mph schemes. This may tie into ongoing programmes that Camden has, such as Corridors and Neighbourhoods Schemes (CANS).

Topic	Findings
Cross-boundary and hybrid solutions	<ul style="list-style-type: none"> • Almost all boundary roads were included, except for those on the border with Westminster (and possibly Brent?). • At this point, discussions regarding extending 20mph onto other sections of the TLRN in Camden have not been pursued with TfL. • Some initial discussions have been held within the Central London Sub-regional Transport Partnership about developing a framework for the application of 20mph onto the TLRN.

7.7 In terms of evaluating the benefits of the scheme, a range of scenarios were evaluated for varying reductions in speed and collisions. The results obtained are reproduced in Table 7.3 below.

Table 7.3 Camden’s evaluation of savings from casualty reductions

	Worst case (1 mph = 6%)	Medium case (2 mph = 12%)	Best case (3 mph = 18%)	Portsmouth 'real case' (1.3 mph = 21%)
Residential roads	£692,102	£1,384,205	£2,076,307	£2,422,358
Add Camden's main roads	£1,054,014	£2,108,029	£3,162,043	£3,689,050
<u>Add the SRN</u>	<u>£2,412,265</u>	<u>£4,824,530</u>	<u>£7,236,796</u>	<u>£8,442,928</u>
Add the 'red routes'	£3,544,141	£7,088,282	£10,632,423	£12,404,494

Kingston upon Thames

7.8 Kingston is a useful case study to examine, as it is an outer London borough adjacent to Surrey, in contrast to the two inner London boroughs above. It is also an authority that has not adopted a blanket borough-wide approach to 20mph, but rather has a neighbourhood decision making structure. Under this system, the borough is divided into four neighbourhoods, with each neighbourhood having autonomy over its highway network, which includes decisions over 20mph schemes.

7.9 This system means that the extent of 20mph varies across the neighbourhood. The Kingston Town neighbourhood has almost complete coverage of all residential roads, whilst in the other neighbourhoods there are lower levels of coverage. Across the whole borough, almost half of all borough roads will be covered by 20mph once schemes planned for this financial year are implemented. This means that apart from Haringey, it has the highest level of 20mph coverage out of all the outer London boroughs that responded to the questionnaire.

7.10 A discussion was held with Kingston, to expand on the information provided in their response to the questionnaire. The key points raised in this discussion are listed in Table 7.4 below.

7.11 It is interesting to note that a formal cost-benefit analysis is generally not undertaken for 20mph schemes, given that the number of collisions on residential streets is relatively low.

Table 7.4 Findings from Kingston case study

Topic	Findings
Impact of 20mph zones/limits	<ul style="list-style-type: none"> • Reviews completed on a neighbourhood-by-neighbourhood basis, and reports available on website. • Reviews involved re-surveying roads in scheme areas and examining collision data.
Cost-benefit assessment	<ul style="list-style-type: none"> • Schemes funded through LIP. • Ongoing maintenance costs absorbed into wider maintenance programme. • Some savings in maintenance costs through removal of external illumination of signs. • Formal cost-benefit analysis generally not undertaken. Difficult as number of collisions in residential streets is very low.
Consultation and barriers to implementation	<ul style="list-style-type: none"> • Some people question need for 20mph schemes, especially if speeds are already low and due to expectation that schemes are self-enforcing. • Post-implementation, some general queries are received regarding speeds and enforcement. • Post-implementation changes to schemes have generally involved expanding them.
Authority and enforcement	<ul style="list-style-type: none"> • No regular programme of enforcement. Some ad-hoc speed surveys undertaken by Safer Neighbourhoods teams. • Borough's role is generally limited to passing on any strong concerns from residents to Safer Neighbourhoods teams.
Soft measures	<ul style="list-style-type: none"> • Generally no scheme-specific soft measures. Consultation results are examined to see what people's attitudes are. • Publicity about 20mph schemes through ongoing Smarter Travel programme, which uses boards throughout the borough which are alternated regularly. Programme also includes work with schools.
Cross-boundary and hybrid solutions	<ul style="list-style-type: none"> • Currently looking at an area in Worcester Park where the only way in and out is via Sutton. Initial discussions have been held with Sutton regarding including a section of their road in the scheme, and Sutton have been receptive in-principle. Details such as implementation timing and prioritisation are subject to further discussions. • A 20mph limit is in place on Tolworth Broadway (SRN), as it was a key part of the Tolworth Greenway scheme.

Bristol

- 7.12 Bristol is an interesting case study for examining practice outside of London. Bristol has an authority-wide 20mph policy which it is currently implementing. It is a policy based decision to reduce the risk and severity of road casualties and create more attractive communities and environment for active modes, forming part of a broader sustainable transport package funded through the DfT's Local Sustainable Transport Fund.
- 7.13 Its 20mph proposal is for 90% of Bristol's adopted roads to have a default 20mph limit based only on signage. Exemptions include 40mph-50mph roads and dual carriageways. The proposals are to be delivered in eight phases, with the first five having been implemented by September 2014. The first two phases were introduced as pilot areas in 2010 (Inner East Pilot Area and Inner South Pilot Area). There are a further six phases, with the third phase introduced in January 2014, followed by the fourth in July 2014 and the fifth in September 2014.

Table 7.5 Findings from Bristol case study

Topic	Findings
Impact of 20mph zones/limits	<ul style="list-style-type: none"> • Pre and post scheme monitoring has been undertaken on the pilot areas show 65% of roads saw a reduction in mean speeds and 18 roads no longer saw average speeds above 24mph; • average speed reduction of 0.9mph in the Inner South area (from 23.6mph to 22.7mph), and 0.9mph in the Inner East area (from 23.4mph to 22.9mph). • No detectable trends based on the short period (on year) of evidence available at the time of reporting • Six monthly monitoring is taking place to build a more comprehensive understanding of impacts after implementation
Cost-benefit assessment	<ul style="list-style-type: none"> • No quantitative analysis of cost benefits has taken place to date
Consultation and barriers to implementation	<ul style="list-style-type: none"> • Household interview surveys have been undertaken for pre-implementation for four phases, with phase 1 post-monitoring forthcoming • Pilot areas support for 20mph limits around 82% • Set up a stakeholder group for early engagement, including local bus operators First & Wessex, taxi groups, local business representatives, the local Freight Transport Association group, and Avon and Somerset Constabulary • Bus operators – early engagement key
Authority and enforcement	<ul style="list-style-type: none"> • ‘Police enforcement is assisted by neighbouring authorities introducing 20mph limits, with the local constabulary starting to now enforce 20mph limits • Although enforcement is similar to 30mph limits, the emphasis for 20mph limits is to educate, not penalise • Police are supported by community speedwatch, where police train community volunteers to use small speed guns and record speeds which for 26mph upwards results in a letter informing the driver of their speed. Three letters results result in a police visit. A 20mph awareness course has been piloted, one of three in the country • ‘Pace’ stickers are available for willing drivers to place on their vehicle, explaining to drivers in vehicles behind them that they are complying with the authority’s 20mph limit
Soft measures	<ul style="list-style-type: none"> • The 20mph programme forms part of a broader LSTF programme with smarter choices measures to encourage mode shift
Cross-boundary and hybrid solutions	<ul style="list-style-type: none"> • Neighbouring authorities have pursued 20mph limits, which has been useful in working alongside Avon, Bath and Somerset constabulary

8 Lessons for future 20mph policy in London

Chapter summary

- Drawing on the evidence and experience examined in this report, this chapter suggests an appropriate approach to 20mph schemes in London.
- An area-wide approach is suggested, expanding on the existing nucleus of 20mph boroughs in central London. Such an approach provides more consistency and builds awareness amongst drivers, and helps to foster culture change.
- The lower cost of a primarily signed-only approach would facilitate a more rapid roll-out. The inclusion of borough main roads and TLRN roads depends on the local context. A package of complementary softer measures, aimed at achieving cultural change, should be an integral part of each scheme.
- More comprehensive monitoring of schemes should be undertaken to evaluate their impacts, and coordinated London-wide monitoring of 20mph schemes would result in more effective monitoring.
- In terms of compliance, it is unlikely that a significantly increase level of police enforcement is achievable. Giving local authorities the option of enforcing speed limits would enable better responsiveness to local issues and priorities. The wider use of Intelligent Speed Adaptation (ISA) also has a role to play in slowing vehicle speeds.

Introduction

- 8.1 This report has examined the current context for 20mph, as well as the varying approaches that are currently used across London. Evidence from overseas has also been discussed. In terms of road safety, the evidence is clear that in general, slower vehicle speeds result in fewer and less severe collisions. 20mph schemes are one way to achieve this, although actual speed reductions vary depending on the details of each scheme.
- 8.2 Therefore, drawing on the information gathered for the previous chapters of this report, this chapter recommends a feasible policy approach for 20mph in London going forward. This takes into account the current situation in London, its particular transport context as well as

differences that exist across the city. Nevertheless, there is value in pursuing a coordinated and joined-up approach throughout London, as this would result in greater consistency, minimising unexpected changes based on arbitrary borough boundaries.

8.3 These key recommendations are summarised in Table 8.1 below, and discussed further in the following sections.

Table 8.1 Future 20mph policy for London

Item	Description
Overall approach	<ul style="list-style-type: none"> • Applying an area-wide approach has the benefit of providing greater consistency for drivers, improving awareness and supporting cultural change • There is already a nucleus of existing 20mph boroughs in central London, and this could be used as a starting point for outwards expansion • 20mph limits supported primarily by signage and roadmarkings are more cost effective; however, a budget should be retained to implement targeted measures where high vehicle speeds persist • Whether borough main roads and TLRN roads are included in 20mph schemes should be decided based on the local context • At least 10% of the implementation budget should be set aside for a package of complementary 'soft' measures to foster cultural change
Costs and benefits	<ul style="list-style-type: none"> • Evaluation of scheme benefits should focus on road safety impacts, and test a range of scenarios given the difficulty of accurately predicting changes in vehicle speeds • More certainty on the impacts of 20mph limits will be available once the DfT study is complete in 2017
Monitoring and evaluation	<ul style="list-style-type: none"> • More comprehensive monitoring over at least a three year period (encompassing collisions, vehicle speeds, movement volumes and a comparison against control areas) should be undertaken to evaluate the effectiveness of 20mph schemes • There would be merit in creating a London-wide system for monitoring the effects of 20mph schemes
Compliance	<ul style="list-style-type: none"> • Police enforcement is limited by available resources; this could be alleviated by allowing local authorities to enforce speed, which would enable better responsiveness to local issues and priorities • Technology such as Intelligent Speed Adaptation (ISA) has a role to play in achieving compliance, and more widespread adoption should be promoted

Overall approach

8.4 Given the strong evidence demonstrating the road safety benefits of 20mph schemes, rolling them out more widely across London would be expected to reduce the number and severity of collisions.

8.5 The maps included in Figure 8.1, Figure 8.2 and Figure 8.3 below show actual average speeds for every road in London, for the peak, inter peak and night periods respectively, based on observed GPS data. The speeds shown on these maps are overall averages for each link, including any delays at junctions. However, what is very clear is that throughout the day (peak and inter peak), the vast majority of roads in inner London have an average speed of 24mph or less. This is the case even in outer London, although speeds on main roads tend to exceed 24mph, particularly in the inter peak. Unsurprisingly, speeds at night time tend to be higher, although the majority of roads still have an average speed of up to 24mph.

8.6 This suggests that London is suited for the more widespread implementation of 20mph schemes. Whilst it is recognised that mid-block speeds (excluding delays at junctions) may be higher than indicated on the maps, the nature of the road network in London means that

overall journey times are generally dictated by junction delays anyway. As such, slowing vehicles to 20mph would not be expected to have any significant impact on overall transport efficiency.

- 8.7 Employing an area-wide approach would be the most efficient way of achieving this. At present, in many parts of London there are a patchwork of 20mph zones and limits, which in some cases end abruptly at borough boundaries. This is likely to be confusing to drivers, and results in an unnecessary proliferation of signage. Area-wide approaches provide greater consistency, and hence should help to enhance driver awareness. This approach would also reinforce cultural change, by being consistent with the message that 20mph is an appropriate speed to driver at in urban areas.
- 8.8 There is already a ‘nucleus’ of authorities in central London with borough-wide schemes. These are surrounded by a number of other borough who intend to roll out borough-wide schemes. Ideally, a coordinated approach between borough would be beneficial, where the existing 20mph nucleus forms a starting point, with 20mph radiating outwards from this. In particular, it would be desirable to avoid situations where there is a ring of 20mph boroughs surrounding a borough that has not adopted 20mph, as this would appear illogical and undermine the 20mph message to drivers.
- 8.9 In the first instance, 20mph limits supported primarily by signage and road markings are likely to be the most feasible to implement, given their lower implementation cost. This means that it will be possible to roll them out more rapidly in the current climate of constrained resources. Nevertheless, it is also suggested that a budget be held back, so that appropriate targeted measures can subsequently be implemented where vehicle speeds remain persistently high.
- 8.10 Another issue to consider is whether borough main roads should be included in 20mph schemes. The borough-wide schemes that have been implemented to date have applied to borough main roads, however, it is important to note that these have all been borough located in central London. In parts of outer London, the character of some borough main roads that primarily have a traffic movement function is not likely to be suitable for 20mph. This can be seen on the average speed maps, where many main roads (particularly in outer London) have average speeds of over 30mph in the inter peak period.
- 8.11 However, in these cases a more targeted approach to applying 20mph on specific sections of main roads would be more appropriate, for example around where the ‘place’ function of a road becomes more important, such as around shops. In general then, the decision on whether borough main roads should be included in 20mph schemes should be made locally, taking into account the differing context of each borough.
- 8.12 A similar issues arises regarding whether TLRN roads should also be included as part of 20mph schemes, although the crucial difference in this case is that the decision ultimately rests with TfL. However, many of TfL’s policies recognise the benefits of 20mph, and the work of the Roads Task Force advises that 20mph is suitable for roads with an important ‘place’ function. As such, where TLRN roads fall within the appropriate category, their inclusion in 20mph schemes should be strongly advocated for.
- 8.13 A key point is that ‘soft’ measures need to be included as an integral part of all 20mph schemes. These measures need to go further than solely publicity, and encompass a broader package of initiatives aimed at fostering sustained culture change to make driving at 20mph normal. To enable this, at least 10% of a scheme’s budget should be set aside for this purpose.



Legend

- Road Speeds > 30 mph
- Road Speeds 24 - 30 mph
- Road Speeds 20 - 24 mph
- Road Speeds 0 - 20 mph

Road Speeds in London
Peak Journey Times



Created by: ORussell	Last Updated: 15/09/2014	Scale: 300,000
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Legend

- Road Speeds > 30mph
- Road Speeds 24 - 30 mph
- Road Speeds 20 - 24 mph
- Road Speeds 0 - 20mph



Legend

- Road Speeds > 30mph
- Road Speeds 24 - 30 mph
- Road Speeds 20 - 24 mph
- Road Speeds 0 - 20mph

**Road Speeds in London
Night Journey Times**



Created by: ORussell	Last Updated: 15/09/2014	Scale: 300,000
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Scheme costs and benefits

- 8.14 The primary benefit of 20mph schemes is an improvement in road safety, with fewer and less severe collisions. As such, the evaluation of scheme benefits should focus on quantifying anticipated changes in the number of collisions. This difficulty is that this is dependent on the vehicle speed reductions that are achieved, which is likely to be heavily dependent on local circumstances.
- 8.15 As such, it is suggested that a range of speed reduction scenarios be tested, drawing of DfT guidance and any local experience from previous schemes. These can be used to then estimate the expected change in the number of collisions for each scenario. The benefit of this can then be valued, by using current DfT estimates for the cost of a collision for each severity level.
- 8.16 In addition, there may be other impacts, but these are likely to be negligible, difficult to estimate and/or longer-term in nature. As such, rather than attempting to quantify these impacts, it would be more practical to note that they are possible. A summary of this is provided in Table 8.2 below.
- 8.17 The points above are based on currently available information on the impacts of 20mph limits. More certainty will be available once the findings of the current DfT study are available, however it is not scheduled to be completed until 2017.

Table 8.2 Estimating impacts

Impact theme	Likely outcome	Estimating impacts
Road safety	Some reductions in collisions and casualties observed for signed-only 20mph limits	Exact impacts will depend on local circumstances, so estimate speed and collision reductions based on a range of scenarios (see text above)
Traffic speeds	Varies by location, but 20mph limits without physical measures have generally decreased mean vehicle speeds by approximately 1–2mph	
Environment and health	Evidence on vehicle emissions is mixed, impact likely to be negligible	Note that any emissions impact is likely to be negligible
Amenity	May have some positive impact on amenity, as post-implementation surveys indicate that many residents view 20mph schemes positively. Any noise impact likely to be negligible	Note that there may be positive impacts on amenity, although these are difficult to quantify Note that any noise impact is likely to be negligible
Inequality	Some impacts on inequalities	-
Transport efficiency	Negligible effect on journey times, for both general traffic and buses.	Note that any impact on vehicle journey times is likely to be negligible
Traffic volumes and sustainable modes	In some cases there have been reductions in traffic volumes and an increase in walking and cycling, particularly where 20mph has been implemented as part of a wider package of measures	Note that 20mph will help to encourage higher levels of walking and cycling, although this is likely to be a longer term effect

- 8.18 As noted above, the costs of 20mph schemes are potentially much lower now, as extensive physical traffic calming measures are no longer required. There are also some potential savings, as the requirements for sign lighting within 20mph zones is anticipated to be relaxed.

Nevertheless, any estimate of scheme costs should include a budget to be held back, to implement measures in locations where vehicle speeds remain high. Also, as discussed above, a portion of the budget should be dedicated to complementary measures.

Monitoring and evaluation

- 8.19 One difficulty that arises when attempting to monitor the speed and road safety impacts of 20mph zones and limits, and hence evaluate their effectiveness, is that it can be difficult to isolate the impact of 20mph from changes caused by other factors or random fluctuations. Further, monitoring is sometimes only undertaken for a relatively short period (such as only 12 months following the implementation of a scheme), which exacerbates these issues.
- 8.20 As such, it is recommended that monitoring should be undertaken for a minimum of three years post-implementation, and include the following elements:
- Recorded collisions
 - Actual vehicle speeds
 - Traffic, cyclist and pedestrian volumes
 - Comparison against one or more comparable control areas (that are not included in the 20mph scheme), to enable the effect of a 20mph scheme to be isolated from background trends that would have occurred anyway
- 8.21 In addition, there would also be benefits in setting up a London-wide system for monitoring the effects of 20mph schemes. Whilst it is already possible to analyse the collisions statistics that occur on roads with a 20mph limit, what is missing is systematic recording of changes in the lengths of roads covered by a 20mph speed limit, as well as changes in movement volumes on roads with a 20mph speed limit. By examining the aggregate impact of 20mph schemes across all of London, a clearer and more robust understanding of their impacts will be gained.

Compliance

Enforcement

- 8.22 Police enforcement of 20mph speed limits (and speed limits in general) is constrained by limited resources and competing priorities. The current position of the Metropolitan Police is that enforcement of 20mph speed limits is possible where high speeds are persistent, but only on a reactive basis after other measures (such as engineering) have been exhausted. It is unlikely that there will be any significant increase in the level of enforcement in the foreseeable future.
- 8.23 As such, there may be merit in advocating for local authorities to have the power to enforce 20mph speed limits, building on existing parking and moving traffic offence enforcement powers. This power would not necessarily need to be taken up by all boroughs, but it would be useful to have as an option, as it would mean that speed enforcement could be tailored to better align with local needs and priorities.

Intelligent Speed Adaptation (ISA)

- 8.24 Intelligent Speed Adaptation (ISA) is an emerging technology that potentially also has a part to play in fostering compliance with 20mph speed limits. As such, it is a useful tool to help achieve lower vehicle speeds in 20mph schemes without relying on traffic calming or police enforcement. A number of trials have already been carried out, and it is recommended that the more widespread use of ISA is promoted. Possible steps to achieve this are:

- Councils could lead by example, by installing ISA in their own fleets of vehicles, and also specifying that it be installed in their contractor's vehicles (for example refuse collection vehicles).
- ISA could also be rolled out in other fleets of vehicles, for example TfL buses, as well as company fleets.
- Finally, ISA could also be installed in private vehicles, although it is unlikely to prove acceptable to make this mandatory for the general public. Rather, the use of ISA could be encouraged through incentives such as discounted insurance premiums. In addition, the compulsory use of ISA could be targeted at specific groups, for example those caught repeatedly speeding.



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B Boroughs questionnaire

- B.1 A copy of the survey as distributed to all 33 local authorities in London is included in this appendix.

Research into the impacts of 20mph speed limits and zones: borough survey

The London Borough of Merton, on behalf of LEDNet, has commissioned Steer Davies Gleave to conduct research into the impacts of 20mph speed limits and zones to inform future policy in London. In order to understand the current status of and thinking regarding 20mph schemes across the city, it would be appreciated if you (or a colleague) could take a few minutes to complete this short questionnaire. Please feel free to respond by attaching relevant reports and documents.

Please send your response to David Sutanto at
by Friday 18 July 2014.

Contact details

Borough: [Click here to enter text.](#)

Contact name: [Click here to enter text.](#)

Position: [Click here to enter text.](#)

Email: [Click here to enter text.](#)

Telephone: [Click here to enter text.](#)

Q1: Current coverage of 20mph schemes

How many areas / what proportion of your borough is covered by 20mph zones and 20mph limits? (Please supply a map if available.)

[Click here to enter text.](#)

Q2: Policies

What is your borough's current policy towards 20mph zones and/or limits (such as in your LIP, road safety plan, and other broader non-transport council documents)?

[Click here to enter text.](#)

Q3: Approach to implementation and prioritisation

- Where applicable, what is your borough's current approach to implementing 20mph zones and/or limits? (For example, are you using physical traffic calming measures, or an approach primarily based on signage? Are any supporting measures being put in place, such as publicity campaigns or vehicle activated signs to encourage compliance?)

- How have different areas of your borough been prioritised?

[Click here to enter text.](#)

Q4: Reasoning

How have you built the case for the roll-out of 20mph zones and/or limits (for example speed surveys, collision history, emissions reduction, traffic reduction/diversion, quality of life, etc)?

[Click here to enter text.](#)

Q5: Monitoring and evaluation

What evidence do you have of the impacts of 20mph zones and/or limits in your borough? (Such as road safety, actual traffic speeds, environment and health, amenity, inequality, journey times, traffic volumes, mode shift, etc)

[Click here to enter text.](#)

Q6: Barriers and challenges

What have been the main challenges and/or barriers to delivering a 20mph zones and/or limits in your borough (such as negative responses to public consultations, political and stakeholder opposition, deliverability, cost, etc)? Have any post-implementation issues arisen, and if so, how were they addressed?

[Click here to enter text.](#)

Any further comments

[Click here to enter text.](#)

Control Sheet

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SUMMARY OF RESULTS

Type of 20mph Scheme	Total Number	Traffic Speeds								Accidents																				
		Total Traffic Flows (vehicles/week)	Average 85%ile Speed (mph)	Mean Speed (mph)	Vehicles travelling above 20mph		Vehicles travelling above 25mph		Before 20mph implementation_ 3 years collisions within the 20mph area								Current 3 years collisions upto 2014 within the 20mph area													
					No.	%	No.	%	Total Collisions	Serious				Slight				Total Collisions	Serious				Slight				Location of current 3 year (upto 2014) collisions			
										Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh	Junction	%	Between junctions	%				
Zones	8	798,219	21	18	396,719	50	197,237	25	17	1	0	0	1	4	5	2	4	26	0	2	0	1	3	5	1	14	17	65	9	35
Total number of Serious / Slight Injury Collisions within the ZONES									2	15				3	23															
%age Increase / Decrease between pre and post collisions (%) for the ZONES									52.9	-100	200	0	0	-25	0	-50	250													
Speed Limits (roads WITH traffic calming)	14	803,204	24	20	389,027	48	152,078	19	31	1	1	1	1	7	10	1	9	22	1	0	0	0	6	6	1	8	16	73	6	27
Total number of Serious / Slight Injury Collisions within the SPEED LIMITS - roads WITH traffic calming measures									4	27				1	21															
%age Increase / Decrease between pre and post collisions (%) for the SPEED LIMITS - roads WITH traffic calming measures									-29.8	0	-100	-100	-100	-14	-40	0	-11													
Speed Limits (roads WITHOUT traffic calming)	13	361,635	23	18	159,614	44	63,106	17	13	1	0	1	0	2	3	0	6	9	0	0	0	0	4	0	3	2	5	56	4	44
Total number of Serious / Slight Injury Collisions within the SPEED LIMITS - roads WITHOUT traffic calming measures									2	11				0	9															
%age Increase / Decrease between pre and post collisions (%) for the SPEED LIMITS - roads WITHOUT traffic calming measures									-30.8																					
Zones & Speed Limits (roads WITH traffic calming)	22	1,601,423	23	19	785,746	49	349,315	22	48	2	1	1	2	11	15	3	13	48	1	2	0	1	9	11	2	22	33	69	15	31
Total number of Serious / Slight Injury Collisions within the SPEED LIMITS - roads WITH traffic calming measures									6	42				4	44															
%age Increase / Decrease between pre and post collisions (%) for the SPEED LIMITS - roads WITH traffic calming measures									0.0	-50	100	-100	-50	-18	-27	-33	69													
Overall (Zones & Limits)	22	1,963,058	23	18	945,360	48	412,421	21	61	3	1	2	2	13	18	3	19	57	1	2	0	1	13	11	5	24	38	67	19	33
Total number of Serious / Slight Injury Collisions Overall (Zones 7 speed limits)									8	53				4	53															
%age Increase / Decrease between pre and post collisions (%) for the Overall (Zones & Speed Limits)									-8.6	-67	100	-100	-50	0	-39	67	26													

Notes		Speeds and Volume	Collisions
1	The 20mph zones/limits were implemented on roads, which already had traffic calming measures installed some years before the 20mph speed restrictions were introduced on these roads. Therefore the reduction in traffic speeds will not be high.		1 In some areas, the collision data (current 3 years collisions upto 2014), overlaps with some years for the before data as some of the areas have not been in for 3 years.
2	No comparison for the before and after speed data as some of the road do not have the before speed / volume data.		2 There was a decrease in collisions within the speed limit area (roads with traffic calming), as most of the traffic calming measures on these roads are round top humps. There was also a decrease within the speed limit areas (roads without traffic calming), however most of these roads are short, narrow and traffic flows are very low.
3	The zones and roads with traffic calming within the speed limit areas had high traffic volumes than roads without any traffic calming, as some of these roads (not traffic calmed) are cul-de-sacs, 'dead end' roads, very narrow and not favourable for commuting traffic.		3 There was an increase within the Zones areas, with most of these collisions occurring on the bus routes where the traffic calming measures are not effective at reducing speeds of larger vehicles.
4	The data for the 'average 85%ile' and 'mean speeds' in the zones and roads with traffic calming measures within the speed limits areas were better in comparison to the high traffic volumes in these roads.		4 There was an overall 50% decrease in the number of serious injury collisions, whilst there was no change in the number of slight injury collisions.
5	On bus routes, the speed reductions have not been high, as the recommended form of traffic calming on bus routes are speed cushions (1.6 metres wide), which can be easily straddled by wider vehicles. This contributed to approximately 49% of vehicles travelling above 20mph in the zones and traffic calmed roads within the speed limit areas.		
6	On roads with weekly traffic volume less than 10,000 vehicles, approximately 20% travel above the speed limit of 20mph.		
7	On roads where the weekly traffic volume exceeds 15,000 vehicles, approximately more than 57% of these vehicles travel above 20mph whilst approximately 25% travel above 25mph.		
8	On roads where the weekly traffic volume exceeds 25,000, approximately 64 – 80% of vehicles travel above 20mph.		
9	The general trend is that as the traffic volume in the various roads increases, a high percentage of drivers travel above the speed limit of 20mph.		

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Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
Pelham Road area 20mph Zone	Abbey / Dundonald	Gladstone Road	o/s 86	Yes	No	6 round top humps with 1 junction table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.	14/06/2014	20/06/2014	2639	21.0	17.5	39	1	1149	44	306	12	No	Although 44% of drivers on this road travel more than 20mph, its only 12% who actually travel above 25mph. This road is used as a cut through between Merton Road and Kingston Road.
		Russell Road	o/s 43	Yes	No	6 sets of 3 abreast speed cushions with 1 junction table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			8069	17.0	12.5	37	1	351	4	61	1	No	NA
		Palmerston Road	o/s 48	Yes	No	8 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			5431	20.5	17.0	38	1	1257	23	260	5	No	NA
		Southey Road	o/s 2	Yes	No	6 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			12023	18.5	14.0	47	1	1287	11	211	2	No	NA
		Montague Road	o/s 2	Yes	No	6 round top humps with 1 junction table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			16773	18.0	14.5	39	1	1126	7	74	0	No	NA
		Griffiths Road	o/s 11	No	Yes	4 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			3108	23.0	18.5	39	1	1422	46	395	13	No	Although approximately 46% of vehicles travel above 20mph, its only 13% which travel above 25mph.
		Pelham Road	o/s 65	Yes	No	7 round top humps and 3 junction tables _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			8242	23.0	20.0	40	1	3822	46	879	11	No	Although 46% of drivers on this road travel more than 20mph, its only 15.1% who actually travel above 25mph. This road is used as a cut through to avoid the queues on Merton Road and The Broadway.
Total Volume of vehicles within the Zone								56285	Total volume / %age of vehicles within the Zone exceeding the speed limit			10414	19	2186	4			Total	
%																			
High Path area 20mph Zone	Abbey	Pincott Road	o/s May Court	Yes	No	3 round top humps with 1 width restriction _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.	14/06/2014	20/06/2014	13247	19.0	15.5	35	1	1605	12	164	1	No	NA
		Abbey Road	o/s 26	Yes	No	4 round top humps with 1 width restriction _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			19059	11.5	10.0	27	1	14	0	1	0	No	NA
		Mill Road	o/s 27	Yes	No	3 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			7197	15.0	13.0	28	1	134	2	4	0	No	NA
		Nelson Grove Road	o/s 1_18	No	No	2 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			5035	16.5	13.5	27	2	154	3	6	0	No	NA
		Croft Road	o/s 33	No	Yes	1 sett of speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			1243	19.0	15.5	39	1	336	27	124	10	No	NA
		Meadow Road	o/s 23	No	Yes	1 sett of speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			1799	18.0	15.0	36	3	694	39	249	14	No	NA
		Dane Road	o/s 20	Yes	No	2 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			6703	24.5	22.5	44	3	4635	69	1942	29	No	84% of vehicles travelling in the eastbound direction travelled above 20mph, whilst 39% travelled in the westbound direction did so above 20mph, eventhough there are round top humps in this road. This road has been resurfaced and therefore encourage high speeds. On average, 69% of drivers travelled above 20mph.
		High Path	o/s car wash	No	Yes	1 sett of speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			52671	12.5	10.0	39	1	987	2	176	0	No	NA
		High Path	o/s 1_30	Yes	No	3 round top humps with 1 raised table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			3318	18.0	14.0	26	15	234	7	15	0	No	NA
Total Volume of vehicles within the Zone								110272	Total volume / %age of vehicles within the Zone exceeding the speed limit			8793	8	2681	2			Total	
%																			

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high		
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)	
														No.	%	No.	%			
Trinity Road area 20mph Speed limit	Trinity	Trinity Road	o/s 69	Yes	No	4 chicanes _Within CPZ with parking on both sides of the road, hence narrow carriageway width.	08/07/2014	14/07/2014	45220	23.1	19.0	> 56	11	13344	30	2385	5	No	N/A	
		Faraday Road	o/s 42	Yes	No	6 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			2869	18.8	14.6	36 - 41	1	78	3	4	0	No	N/A	
		Effra Road	o/s 64	Yes	No	8 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			4799	21.3	17.5	31 - 36	3	739	15	45	1	No	N/A	
		Clarence Road	o/s 102	Yes	No	6 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			2154	19.8	15.8	36 - 41	1	120	6	6	0	No	Majority of drivers travelled within the speed limit of 20mph.	
		Florence Road	o/s 126	Yes	No	6 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			3029	25.8	20.6	> 56	1	1512	50	410	14	Yes	The humps in this road are the most effective type. The recorded 85%ile is not too excessive, however approximately 50% of vehicles travel above the speed limit of 20mph.	
		South Park Road	o/s 128	Yes	No	3 round top humps and 3 raised junctions _Within CPZ with parking on both sides of the road, hence narrow carriageway width.			9818	26.1	21.0	> 56	4	5228	53	1488	15	Yes	The humps in this road are the most effective type. The recorded 85%ile is not too excessive, however approximately 53% of vehicles travel above the speed limit of 20mph. .	
		Birbeck Road	o/s 21	No	No	None _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			3771	24.9	19.1	41 - 46	1	1435	38	428	11	Yes	The recorded 85%ile is not too excessive and the recorded traffic volume and short stretch of road does not warrant any additional measures..	
		Queens Road	o/s 143	No	Yes	2 sets of 3 abreast speed cushions, pinch pt and a mini_roundabout _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			35329	30.0	24.7	> 56	14	28040	79	13078	37	Yes	The speed cushions in this road are 1.6 metre wide and 75mm high as this is a bus route. These measures are therefore not very effective at reducing speeds of HGV's and vans. With an average of 77% of vehicles travelling above 20mph and approximately 34% travelling above 25mph, the traffic calming measures need to be re-assessed.	
		Queens Road	199A	Yes	No	4 sets of raised speed tables with 1 mini roundabout _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			33821	29.0	23.7	> 56	4	24935	74	9807	29	Yes		
		Evelyn Road	o/s 42	No	No	none _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.			3474	23.7	18.3	36 - 41	1	997	29	137	4	No	NA	
		Edith Road	o/s 8	No	No	none _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.											No	NA		
Total Volume of vehicles within the Zone								147979	Total volume / %age of vehicles within the Zone exceeding the speed limit				76939	52	27854	19		Total		
																	%			
Parkway area 20mph Zone	Cannon Hill/ West Barnes	Parkway	o/s 16	Yes	No	7 sets of speed cushions _ Not within CPZ, parking on both sides of the road but carriageway is very wide.	11/05/2014	17/05/2014	7185	25.0	23.0	47	1	4333	60	1576	22	No	The speed cushions in this road are not wide enough to reduce driver speeds especially vans and HGVs along the park section (toward Cannon Hill Lane) of this road. Approximately 58% of drivers travel above 20mph.	
		Parkway	o/s 96	Yes	No				12811	31.5	26.5	52	1	6396	50	3097	24	Yes		
		Elm Walk	o/s 59	Yes	No	10 round top road humps _ Not within CPZ with parking on both sides of the road. Carriageway narrow.			7477	18.5	15.5	35	1	761	10	94	1	No		NA
		Elm Walk	o/s 42	Yes	No				6114	18.0	15.0	36	2	665	11	121	2	No		NA
		Southway	o/s 53	No	Yes	4 sets of speed cushions _ Not within CPZ with parking on both sides of the road. Carriageway narrow.			8126	22.0	18.0	39	2	3048	38	805	10	No		NA
		Meadow Close	o/s 35	No	Yes	2 sets of speed cushions _ Road is a 'dead end'. Not within CPZ with parking on both sides of the road. Carriageway narrow.			2502	23.0	18.5	39	4	1405	56	653	26	Yes		Although driver speeds in one direction is higher than the other, it is not too excessive, as part of this road is dead end and traffic volumes are very low.

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
		Heath Drive	o/s 16	Yes	No	3 round top humps _ Not within CPZ with parking on both sides of the road. Carriageway very narrow.			7852	16.0	13.0	36	1	152	2	17	0	No	NA
Total Volume of vehicles within the Zone									52067	Total volume / %age of vehicles within the Zone exceeding the speed limit				16760	32	6363	12		Total
																	%		
Merton Park area 20mph Speed limit	Merton Park	Dorset Road	o/s 53	Yes	No	14 sets of 3 abreast speed cushions and 1 entry treatment _ Within CPZ with parking on both sides of the road	14&21/07/14		37306	23.5	20.0	46	1	14699	39	3285	9	No	Speed cushions not wide enough to reduce driver speeds especially vans ans HGVs
		Dorset Road	o/s 154/156	Yes	No	14 sets of 3 abreast speed cushions and 1 entry treatment _ Within CPZ with parking on both sides of the road			29967	31.5	27.0	50	3	26805	89	18531	62	Yes	
		Daybrook Road	o/s 39	No	No	none _ within CPZ with parkinh on both sides of the road			10219	20.5	16.5	40	1	843	8	184	2	No	NA
		Sandbourne Road	o/s 56	Yes	No	5 round top humps and 2 junction tables _ Within CPZ			10641	28.0	23.0	49	1	7997	75	3516	33	Yes	The round top humps are too low to ensure driver speeds are reduced.
		Erridge Road	o/s 34	No	No	none _ within CPZ			5231	25.0	20.0	49	1	2608	50	1240	24	No	NA
		Poplar Road	o/s 63	Yes	No	5 round top humps and 1 entry treatment _ Within CPZ			9163	23.0	19.0	40	1	4212	46	1297	14	No	NA
		Sheridan Road	o/s 5/5a	Yes	No	5 round top humps _ Within CPZ			11193	20.5	17.5	39	1	3842	34	656	6	No	NA
		Mostyn Road	o/s 56	Yes	No	13 sets of speed cushions and 1 junction table _ Part within CPZ with parking on both sides of the road			20372	24.0	19.5	46	1	8575	42	2262	11	No	Speed cushions not wide enough and road is used as a cut through between Kingston Road and Martin Way.
		Kenley Road	o/s 27	Yes	No	5 round top humps and 1 entry treatment _ Part within CPZ with parking on both sides of the road.			5483	23.5	19.5	39	1	2832	52	742	14	No	NA
		Kenley Road	o/s 132/134	Yes	No	5 round top humps and 1 entry treatment _ Part within CPZ with parking on both sides of the road.			27084	17.0	13.5	38	1	870	3	68	0	No	NA
		Windermere Road	o/s 47	Yes	No	4 round top humps and 1 entry treatment			14011	23.0	19.0	47	1	6178	44	1247	9	No	NA
		Grasmere Road	o/s 38	Yes	No	4 round top humps and 1 entry treatment			1882	24.0	20.5	44	1	1156	61	472	25	Yes	Parking is only allowed on one side of the road and with limited passing gaps, drivers tend to drive fast to avoid having to stop for any approaching vehicles.
		Poplar Road South	o/s 142/144	No	No	none			3681	13.5	12.0	30	1	202	5	23	1	No	Mostly school traffic - Poplar Primary School located on this road, hence parents influence driver speeds on this road.
		Aylward Road	o/s 54/56	Yes	No	7 round top road humps			15525	20.5	17.5	43	1	3732	24	455	3	No	No restrictions to parking and used by commuters to park and get to South Merton Train Station.
		Tybenham Road		Yes	No	4 round top hum and an entry treatment.													
Church Lane		Yes	No	6 Round top humps and entry treatment.												No survey undertaken			
Total Volume of vehicles within the Zone									201758	Total volume / %age of vehicles within the Zone exceeding the speed limit				84551	42	33978	17		Total

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014													Reasons for speeds being high
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph		Speeds Generally High? (Decision based on 85%ile Speed)		
														No.	%	No.	%			
%																				
Merton Hall Road area 20mph Speed limit	Dundonald	Henfield Road	o/s 20	No	No	none	07/07/2014	07/07/2014	7203	18.5	15.0	37	3	1289	18	285	4	No	NA	
		Kingswood Road	o/s 20	No	No	1 entry treatment			10233	18.0	14.5	31	1	647	6	28	0	No	No traffic calming measures in this road. Restriction to parking on this road and used by drivers to avoid the queues on Kingston Road between Wilton Crescent and Dorset Road.	
		Kingswood Road	o/s 59	No	No				10276	25.5	21.0	45	1	6229	61	2338	23	Yes		
		Mayfield Road	o/s 12	No	No	none			927	15.5	14.0	29	1	49	5	2	0	No	NA	
		Merton Hall Gardens	o/s 23	No	No	1 entry treatment			1343	18.5	15.5	32	1	248	18	31	2	No	NA	
		Merton Hall Road	o/s 69	Yes	Yes	8 round top humps, 2 junction tables and 1 speed table			14346	15.0	12.0	32	1	55	0	6	0	No	NA	
		Dundonald Road	o/s 34	yes	no	6 round top road humps and 2 junction tables			27016	16.0	13.0	36	1	364	1	19	0	No	NA	
		Toynebee Road	o/s 79	Yes	no	4 round top humps, mini_roundabout, 1 width restriction and 1 junction table			25623	15.5	12.5	29	2	230	1	8	0	No	NA	
		Toynebee Road	o/s 28	yes	no	4 round top humps, mini_roundabout, 1 width restriction and 1 junction table			18972	24.5	21.5	49	1	11062	58	2785	15	No	NA	
		Winton Grove	o/s 33	No	No	none			2425	17.5	15.5	39	1	675	28	154	6	No	NA	
		Wilton Crescent	o/s 1	yes	no	4 road humps			13840	22.0	18.0	38	1	3829	28	829	6	No	NA	
		Wilton Crescent	o/s 35	yes	no	4 road humps			9397	28.0	24.0	44	2	7241	77	3542	38	Yes	Traffic calming in this road has been replaced with sinusoidal humps. Road used as a cut through between Kingston Road and Hartfield Road.	
		Cliveden Road	o/s 29	no	no	none			1219	21.5	19.0	44	1	521	43	165	14	No	NA	
		Rayleigh Road	o/s 33	no	no	none			1829	19.0	15.5	36	1	469	26	105	6	No	NA	
Total Volume of vehicles within the Zone								144649	Total volume / %age of vehicles within the Zone exceeding the speed limit				32908	23	10297	7		Total		
%																				
		Quicks Road	o/ 89	Yes	No	1 width restriction and road humps _ Within a CPZ with parking on both sides of the Road and narrow carriageway	16/07/2014	22/07/2014	31744	25.0	19.5	54	1	14527	46	3991	13	Yes	Road has been resurfaced recently and therefore provide a smooth surface for drivers to travel fast.	
		Hardy Road	o/s 48	yes	No	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the road and narrow carriageway			2698	19.5	15.0	44	1	774	29	422	16	No	NA	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
Quicks Road area 20mph Speed limit	Abbey / Trinity	Nelson Road	o/s 47	yes	No	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the road and narrow carriageway	06/06/2014	12/06/2014	1805	24.0	19.0	33	2	217	12	34	2	No	NA
		Victory Road	o/s 62	yes	No	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the road and narrow carriageway			1615	18.5	15.5	36	1	294	18	84	5	No	NA
		Hamilton Road	o/s 37	Yes	no	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the road and narrow carriageway			1324	18.0	15.0	39	2	526	40	135	10	No	NA
		Trafalgar Road	o/s 22	Yes	no	Gate at Haydon's Road end _ Within a CPZ with parking on both sides of the road and narrow carriageway			827	12.0	10.5	22	1	1	0	0	0	No	N/A
		Wycliffe Road	o/s 27	no	no	None _ Within a CPZ with parking on both sides of the road and narrow carriageway			8345	20.5	16.5	40	1	1797	22	345	4	No	NA
		Latimere Road	o/s 27	no	no	None _ Within a CPZ with parking on both sides of the road and narrow carriageway			7002	24.5	20.0	41	1	3116	45	1026	15	No	NA
		Ridley Road	o/s 24	no	no	None _ Within a CPZ with parking on both sides of the road and narrow carriageway			5050	23.5	18.5	39	1	10695	212	785	16	No	NA
Total Volume of vehicles within the Zone								60410	Total volume / %age of vehicles within the Zone exceeding the speed limit			31947	53	6822	11			Total	
%																			
Melrose Avenue area 20mph Speed limit	Wimbledon Park	Alverston Avenue	o/s 34	No	No	Entry treatment	08/07/2014	14/07/2014	1590	25.5	19.7	36 - 41	2	689	43	198	12	Yes	Used as a cut through during the peak periods to avoid the traffic queues on Durnsford Road and also the traffic signals at the junction of Durnsford Road / Arthur Road.
		Melrose Avenue	o/s 80	Yes	Yes	2 speed tables and entry treatment			9232	20.1	16.3	36 - 41	1	1003	11	80	1	No	NA
		Stuart Road	o/s 55	No	No	Entry treatment			2358	28.4	21.4	41 - 46	9	1243	53	583	25	Yes	Used as a cut through during the peak periods to avoid the traffic signals at the junction of Durnsford Road / Arthur Road.
		Farquhar Road	o/s 16	No	No	Entry treatment			2580	23.1	18.0	31 - 36	2	656	25	83	3	No	NA
		Stratmore Road	o/s 16	No	No	Entry treatment			2487	24.8	19.3	36 - 41	3	910	37	212	9	No	NA
		Ryford Road	o/s 29	No	No	Entry treatment			2216	21.0	16.4	36 - 41	2	311	14	44	2	No	NA
		Stroud Road	o/s 37	No	No	Entry treatment			2003	23.5	17.8	41 - 46	8	1013	51	461	23		NA
		Ashen Road	o/s 48	No	No	Entry treatment			4941	26.2	20.7	51 - 56	3	2330	47	727	15	Yes	Used as a cut through during the peak periods to avoid the traffic signals at the junction of Durnsford Road / Arthur Road.
		Durnsford Avenue	o/s 24	No	No	Entry treatment			2885	27.1	21.3	51 - 56	1	1674	58	608	21	Yes	Used as a cut through during the peak periods to avoid the traffic queues on Durnsford Road and also the traffic signals at the junction of Durnsford Road / Arthur Road.

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high		
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)	
														No.	%	No.	%			
		Wolseley Avenue	o/s 30	No	No	None			1783	26.0	20.0	36 - 41	4	839	47	260	15	Yes	Used as a cut through during the peak periods to avoid the traffic queues on Durnford Road and also the traffic signals at the junction of Durnford Road / Arthur Road.	
		Normanton Avenue	o/s 40	No	No	Entry treatment			2100	27.1	20.9	41 - 46	6	1073	51	395	19	Yes	Used as a cut through during the peak periods to avoid the traffic queues on Durnford Road and also the traffic signals at the junction of Durnford Road / Arthur Road.	
		Braemar Avenue	o/s 43	No	No	Entry treatment			3324	23.0	18.0	31 - 36	9	864	26	100	3	No	N / A	
Total Volume of vehicles within the Zone									37499	Total volume / %age of vehicles within the Zone exceeding the speed limit			12605	34	3751	10				Total
%																				
Farm Road area 20mph Speed limit	St Helier	Middleton Road	o/s 81	No	No	None			63562	24.5	20.4	> 56	13	27099	43	3770	6	Yes	Although there is a HGV restriction, it is used by HGV drivers as a cut through between Green Lane and St Helier Avenue. These vehicles can easily straddle the speed cushions making them ineffective. Approximately 90% of drivers travel above 20mph in Middleton Road between the roundabout and Green Lane.	
		Middleton Road	o/s 37	No	Yes	5 setts of speed cushions			27963	31.9	26.9	> 56	2	25110	90	16157	58	Yes		
		Easby Crescent	o/s 17	No	No	None			1126	22.2	16.7	31 - 36	1	230	20	36	3	No		NA
		Evesham Road	o/s 20	no	No	None			748	20.8	15.6	36 - 41	1	115	15	28	4	No		NA
		Evesham Green	o/s 6	no	No	None			593	19.1	14.6	31 - 36	1	37	6	3	1	No		NA
		Evesham Green	o/s 20	no	No	None			775	21.4	16.6	31 - 36	2	125	16	16	2	No		NA
		Egleston Road	o/s 18	no	No	None			934	18.8	14.7	36 - 41	1	177	19	26	3	No		NA
		Furness Road	o/s 45	Yes	No	4 setts of speed cushions			0	0.0	0.0			0	#DIV/0!	0	#DIV/0!			No data due to road works being undertaken during time of survey. Survey to be conducted later.
		Faversham Road	o/s 27	Yes	No	3 setts of speed cushions			16577	28.2	22.2	> 56	7	10371	63	3842	23	Yes		This road leads into Farm Road and is a bus route, hence the speed cushions which are 1.6m by 75mm high are not effective at reducing the speeds of vans and HGVs.
		Bruton Road	o/s 27	no	No	None			1032	19.0	14.6	26 - 31	1	41	4	2	0	No		NA
		Canterbury Road	o/s 145	Yes	No	10 road humps			6899	26.4	21.1	46 - 51	1	3527	51	1079	16	Yes		Runs parallel to St Helier Avenue and therefore used as a cut through to avoid traffic queues on St Helier Avenue. The road humps in this road are the most effective type
		Crowland Walk	o/s 6	No	No	None			952	15.4	12.1	16 - 20	58	0	0	0	0	No		NA
		Calder Road	o/s 6	No	No	None			843	19.4	14.5	31 - 36	5	72	9	13	2	No		NA
Farm Road	o/s 70	Yes	Yes	4 setts of speed cushions			17219	30.9	25.1	> 56	12	13434	78	7512	44	Yes	This road leads into Faversham Road and is a bus route, hence width of speed cushions are only 1.6m wide. Although there is a HGV restriction on this road, HGV drivers still use this road and the width of these speed cushions do not affect speeds of these trucks and vans. Approximately 78% of drivers travel above 20mph whilst 44% travelled above 25mph.			

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
		Bristol Road	o/s 24	No	Yes	2 sinusoidal humps and 1 entry treatment			8686	22.3	17.8	41 - 46	1	1718	20	293	3	No	NA
		Combermere Road	o/s 6	No	No	None			874	17.5	16.0	26 - 31	2	83	9	3	0	No	NA
Total Volume of vehicles within the Zone									148783	Total volume / %age of vehicles within the Zone exceeding the speed limit				82139	55	32780	22		Total
																		%	
Wandle Road area 20mph Speed limit	Ravensbury	Wandle Road	o/s 37	Yes	Yes	12 sets of speed cushions			13244	32.4	26.7	61.3	1	11423	86	7147	54	Yes	This is a bus route, hence width of speed cushions are only 1.6m wide. This width of these speed cushions do not affect speeds of trucks and vans. Approximately 80% of drivers travel above 20mph.
		Wandle Road	o/s 128	Yes	No					19567	30.7	24.7	55.9	1	14589	75	7993	41	
		The Drive	o/s 62	Yes	No	5 road humps and a width restriction.			27667	25.8	22.3	46 - 51	5	18150	66	3171	11	Yes	Traffic speeds are just above the acceptable 85%ile speed. Road has just been resurfaced therefore a smooth surface for drivers to drive fast. Approximately 66% of drivers travel above 20mph.
		The Drive	o/s 120	Yes	No					28122	26.6	22.6	47.6	2	19380	69	4712	17	
		Lilleshaw Road	o/s 144	Yes	No	9 road humps and 1 width restriction			28074	25.0	20.7	> 56	2	13149	47	2127	8	No	NA
		Seddon Road	o/s 79	No	Yes	3 priority traffic flow system (with speed cushion and overrun area) and 1 set of speed cushion with 1 entry treatment			8432	29.6	22.8	60.9	1	5282	63	2689	32	Yes	Traffic calming within the priority traffic flow system are not effective, as drivers use the overrun areas to avoid the speed cushions at these locations. Approximately 66% of drivers travel above 20mph
		Seddon Road	o/s 45	No	Yes					7524	30.7	24.5	> 56	3	5529	73	3010	40	
		Pollard Road	o/s 32	No	no	entry treatment			3646	29.6	22.6	52.2	1	2304	63	1144	31	Yes	Road is very wide and no traffic calming measures.
		Morton Road	o/s 24	No	No	none			3657	26.7	19.7	54.6	1	1503	41	611	17	Yes	Used by drivers on Seddon Road to avoid the traffic calming measures (roundtop road humps) in The Drive. This road is also used by a high number of driving schools.
		Montacute Road	o/s 55	Yes	No	3 road humps and 2 entry treatment			3198	21.8	17.2	30.5	1	588	18	45	1	No	NA
		Muchelney Road	o/s 33	No	No	none			3708	30.7	24.2	58.5	1	2665	72	1563	42	Yes	Driver speeds are just above the 85%ile. Very narrow residential road with parking on one side of the road. Used as an alternative road/cut through to avoid traffic queues on Middleton Road. Approximately 72% of drivers travel above 20mph, whilst 42% travelled above 25mph..
		Edward Avenue	o/s 17	No	No	none			2256	29.3	21.8	45.5	1	1161	51	632	28	Yes	Used by drivers on Seddon Road to avoid the traffic calming measures (roundtop road humps) in The Drive. This road is also used by a high number of driving schools.
Milner Road	o/s 11	No	No	none			2202	27.3	19.2	51.2	1	839	38	410	19	Yes	Used by drivers on Seddon Road to avoid the traffic calming measures (roundtop road humps) in The Drive. This road is also used by a high number of driving schools.		
Total Volume of vehicles within the Zone									151297	Total volume / %age of vehicles within the Zone exceeding the speed limit				96562	64	35254	23		Total
																		%	
		Gorrage Park Avenue	o/s 92	Yes	Yes	8 road humps, 1 width restriction and 2 entry treatments			11054	24.8	19.9	55.9	1	4398	40	848	8	No	NA

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
Ashbourne Road area 20mph Speed limit	Graveney	St James Road	o/s 48	No	No	Entry treatment	27/06/2014	03/07/2014	6949	33.5	25.8	>56	12	5212	75	3277	47	Yes	Used by drivers to avoid the road humps in Gorrage Park Road. 75% of drivers travel above 20mph and 47% travel above 25mph.
		Woodland Way	o/s 60	No	No	none			2831	21.4	16.7	31 - 36	3	442	16	61	2	No	NA
		Ashbourne Road	o/s 94	Yes	No	9 road humps and 1 entry treatment			4036	24.0	18.8	40.5	1	1235	31	221	5	No	NA
		Manship Road	o/s 22	No	No	None			1885	20.2	14.8	50.4	1	216	11	45	2	No	NA
		Framfield Road	o/s 46	No	No	None			2834	28.5	21.6	57.1	2	1521	54	671	24	Yes	Very wide road and used by drivers to avoid the road humps in Gorrage Park Road. 54% of drivers travel above 20mph whilst 24% travel above 25mph.
		Figge's Road	o/s 4	No	No	none			8315	20.3	16.6	31 - 36	3	721	9	41	0	No	NA
		St Barnabas Road	o/s 24	No	No	none			4079	19.0	13.9	51 - 56	2	1699	42	664	16	No	NA
		Edenvale Road	o/s 13	No	No	none			1946	25.1	19.3	46.4	1	751	39	194	10	No	NA
		Milton Road	o/s 3	No	No	none			751	20.8	15.5	31 - 36	4	104	14	13	2	No	NA
		Stanley Road	o/s 27	No	No	none			1888	24.3	18.5	49.9	1	561	30	159	8	No	NA
		Thirsk Road	o/s 31	No	No	none			1569	27.0	20.6	45.3	1	729	46	289	18	Yes	Very narrow road with parking on both sides of the road and no traffic calming measures.
		Tynemouth Road	o/s 63	No	No	none			2192	26.1	20.0	45.1	2	975	44	327	15	Yes	Very narrow road with parking on both sides of the road and no traffic calming measures.
		Heaton Road	o/s 43	No	No	none			2918	28.4	21.6	59.2	2	1547	53	685	23	Yes	Very narrow road with parking on both sides of the road and no traffic calming measures.
		Bruce Road	o/s 42	No	No	None with a gate.			2901	27.3	19.9	48.7	1	1277	44	554	19	Yes	Very narrow road with parking on both sides of the road and no traffic calming measures.
		Inglemere Road	o/s 24	No	No	none			2147	23.4	17.6	43.4	2	563	26	105	5	No	NA
Grenfell Road	o/s 17	No	No	None	4859	26.7	19.4	48.3	2	1765	36	816	17	Yes	Very narrow road with parking on both sides of the road and no traffic calming measures.				
Total Volume of vehicles within the Zone								63154	Total volume / %age of vehicles within the Zone exceeding the speed limit				23716	38	8970	14		Total	
%																			
		Dunstall Road	o/s 5	No	No	None			3085	27.0	22.5	47	1	1853	60	1055	34	Yes	No traffic calming on this road and used by some drivers from the A3 to travel through the village ward into Wandsworth and beyond.

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high		
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)	
														No.	%	No.	%			
Ernie Road area 20mph Speed limit	Village	Dunstall Road	o/s 11	No	No	None	19/05/2014	25/05/2014	1569	20.5	17.0	44	1	440	28	153	10	No	Speed along this section of the road acceptable, as majority of cut through drivers do not use this section of road.	
		Ernie Road	o/s 25	No	Yes	1 speed table and 2 entry treatment _ Not within a CPZ with parking on both sides of the road, hence narrow carriageway width			9188	25.5	21.0	47	1	4674	51	1894	21	Yes	Used by drivers from the A3 travelling towards Wimbledon and Central London. The speed table in the middle of the road is not enough to reduce traffic speeds.	
		Ernie Road	o/s 8	No	Yes				8266	23.0	19.0	41	1	3109	38	796	10	No	Speed along this section of the road acceptable	
		McKay Road		No	No				None	1343	18.5	16.0	33	1	411	31	102	8	No	NA
		Wool Road	o/s 9	No	No				None	2373	20.0	17.0	35	1	658	28	107	5	No	Driver speeds within this section of the road is acceptable. No traffic calming on this road and used by some drivers from the A3 through the village ward into Wandsworth. Majority of cut through drivers do not use this section of the road; in addition the steep incline makes it difficult for drivers to accelerate along this section of the road.
		Wool Road	o/s 6	No	No					1079	25.5	21.5	42	1	658	61	401	37	Yes	No traffic calming on this road and used by some drivers from the A3 to travel through the village ward into Wandsworth.
Total Volume of vehicles within the Zone								26903	Total volume / %age of vehicles within the Zone exceeding the speed limit				11803	44	4508	17		Total		
%																				
Ridgeway area 20mph Zone	Hillside	Denmark Avenue	o/s 35	No	Yes	4 sets of speed cushions and 1 entry treatment _ Within a CPZ	30/05/2014	05/06/2014	2837	13.5	10.5	31	1	13	0	4	0	No	NA	
		Denmark Road	o/s 11	No	No	1 entry treatment			1679	20.0	17.0	36	1	308	18	56	3	No	NA	
		Ridgeway Place	o/s 34	No	Yes	6 sets of speed cushions and 2 entry treatments _ Within a CPZ. Carriageway narrow at the top end of the road but very wide at the bottom end.			13204	25.0	20.0	47	1	6286	48	2267	17	Yes	Traffic speeds are just on the boarder line, as the existing speed cushions can be easily straddled by some vans and other larger vehicles. Although 57% travelled above 20mph, only 21% travelled above 25mph.	
		Spencer Hill	o/s 11	No	No	4 sinusoidal humps and 1 entry treatment.			6384	16.0	13.0	31	1	262	4	19	0	No	NA	
		Thornton Hill	o/s 8	No	No	2 sets of speed cushions and 1 entry treatment			3043	17.0	14.0	33	1	215	7	17	1	No	NA	
		Murray Road	o/s 23	No	Yes	2 sets of speed cushions and 1 entry treatment			7988	20.0	16.5	38	1	1559	20	211	3	No	NA	
		Thornton Road	o/s 27	No	Yes	3 sets of speed cushions and 1 entry treatment			4372	15.5	12.0	34	1	95	2	12	0	No	NA	
		St John's Road	o/s 7	No	No	None			2764	13.5	11.5	29	1	19	1	2	0	No	NA	
Total Volume of vehicles within the Zone								42271	Total volume / %age of vehicles within the Zone exceeding the speed limit				8757	21	2588	6		Total		
%																				
		Church Hill	o/s 5	No	No	2 sets of speed cushions and 1 traffic island			15449	22.0	19.0	36	2	5242	34	936	6	No	NA	
		St Marys Road	o/s 12/14	No	Yes	4 sets of speed cushions, 3 priority system, 2 entry			23372	21.5	18.5	40	1	7860	34	1127	5	No	The 3 priority traffic locations and 7 speed cushions are not effective, as the speed cushions can be easily straddled and the overrun areas within the 3 priority traffic locations do nothing to reduce	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
Lake Road area 20mph Zone	Hillside / Village	St Marys Road	o/s 7	No	Yes	treatments.	21/06/2014	29/06/2014	25312	28.0	23.5	49	1	16220	64	8447	33	Yes	driver speeds. There was upto 72% of drivers travelling above the speed limit within some sections of this road.
		Lake Road	o/s 1 Pixham Ct	Yes	Yes	7 sets of speed cushions, 1 speed table and 2 entry treatments			8240	18.5	14.0	38	1	1059	13	152	2	No	Although traffic speeds are not too high, there is a school in this road and as shown in the traffic data, the speed cushions are not effective at reducing driver speeds, as most vehicles which use this road can easily straddle them.
		Lake Road	o/s 18_28	Yes	Yes				12135	24.5	20.5	49	1	5106	42	1822	15	No	
		Leopold Avenue	o/s 12/14	No	Yes	1 entry treatment			6049	12.0	9.5	37	1	4	0	1	0	No	NA
		Ricards Road	o/s 1_6	No	No	none			5519	23.0	19.0	39	1	2420	44	752	14	No	NA
Total Volume of vehicles within the Zone							96076	Total volume / %age of vehicles within the Zone exceeding the speed limit				37911	39	13237	14		Total		
%																			
2009/10																			
Edgehill area 20mph Speed Limit	Hillside / Raynes Park	Edge Hill	o/s 15/17	No	No	None _ Within a CPZ with parking on both sides of the road. Carriageway narrow at the top where the schools are concentrated.	30/05/2014	05/06/2014	12392	24.5	20.0	43	1	5447	44	1567	13	No	High traffic volumes due to schools (approximately 3) in this road - No traffic calming and drivers accelerate to avoid having to wait in a gap for other drivers travelling in the opposite direction to pass.
		Edge Hill	o/s 8A	No	No				13262	24.5	19.0	48	2	4996	38	2002	15	Yes	
		The Downs	o/s 37	No	No	1 speed table and 1 vehicle activated signs. Within a CPZ with parking on both sides of the road.			11872	29.0	24.0	43	3	8240	69	4763	40	Yes	High traffic volumes due to schools (approximately 2) in this road - No traffic calming and drivers accelerate to avoid having to wait in a gap for other drivers travelling in the opposite direction to pass.
		The Downs	o/s 11	Yes	No				16215	23.0	19.0	39	3	6595	41	1778	11	No	
		Darlston Road	o/s 6	No	No	None _ Within a CPZ with parking on both sides of the road.			2812	16.5	13.0	32	1	111	4	13	0	No	The same school run traffic into Edge Hill also uses this road.
		Darlston Road	o/s 25	No	No				2536	23.5	20.0	39	1	1249	49	391	15	No	
		Ridgway Gardens	o/s 5	No	No	None _ within a CPZ and a 'dead end' road.			1696	14.0	11.0	28	1	46	3	6	0	No	NA
		Berkeley Place	o/s 16	No	No	None _ within a CPZ and a 'dead end' road.			739	13.0	11.0	24	1	6	1	0	0	No	NA
Hillside	o/s 7	No	No	None _ within a CPZ and a 'dead end' road.	948	13.5	12.0	28	1	17	2	2	0	No	NA				
Total Volume of vehicles within the Zone							62472	Total volume / %age of vehicles within the Zone exceeding the speed limit				26707	43	10522	17		Total		
%																			
		Tennyson Avenue	o/s 43	No	No	None			2421	26.5	20.0	38	1	1186	49	462	19	Yes	No traffic calming measures on this road and some drivers use this road to avoid the traffic queues on West Barnes Lane.
		Tennyson Avenue	o/s 111	No	No		2189	24.5	20.5	44	1	1143	52	439	20	No	NA		

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014												
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph		Speeds Generally High? (Decision based on 85%ile Speed)	Reasons for speeds being high
														No.	%	No.	%		
West Barnes area 20mph Speed limit	West Barnes	Arthur Road	o/s 3/5	Yes	No	Mini_roundabout	29/06/2014	02/07/2014	4201	21.0	17.0	39	2	973	23	227	5	No	NA
		West Barnes Lane	o/s 368	No	No	None			34708	23.5	12.0	52	1	9345	27	3367	10	No	NA
		West Barnes Lane	o/s 150	No	Yes	4 raised junctions			53126	29.0	24.5	54	1	40056	75	18937	36	Yes	This is a bus route, hence width of speed cushions are only 1.6m wide, which do not reduce speeds of trucks and vans, as they can easily straddle them.
		West Barnes Lane	o/s 240	Yes	Yes	5 sets of speed cushions, 2 speed tables and a mini_roundabout			25568	26.0	22.0	49	1	15292	60	5482	21	Yes	
		Adela Avenue	o/s 57	Yes	Yes	5 sets of speed cushions			504	20.0	17.0	36	1	124	25	24	5	No	NA
		Seaforth Avenue	o/s 49	Yes	Yes	8 sets of speed cushions			6159	22.0	18.5	44	1	1954	32	465	8	No	NA
		Seaforth Avenue	o/s 232	Yes	No				4814	21.0	16.5	37	1	1934	40	323	7	No	
		Marina Avenue	o/s 12	No	No	None			7071	17.5	9.0	36	1	396	6	46	1	No	NA
		Marina Avenue	o/s 69	No	No				1523	19.5	11.5	35	1	322	21	63	4	No	NA
		Douglas Avenue	o/s 9	No	No	None			2304	22.0	18.5	36	1	861	37	179	8	No	NA
		Estella Avenue	o/s 17	No	No	None			1228	20.0	17.5	34	1	305	25	43	4	No	NA
Phyllis Avenue	o/s 61	Yes	No	7 sets of speed cushions	2016	21.5	18.0	40	1	764	38	199	10	No	NA				
Total Volume of vehicles within the Zone								147832	Total volume / %age of vehicles within the Zone exceeding the speed limit				74655	50	30256	20		Total	
%																			
Claremont Avenue area	West	Claremont Avenue	o/s 79/81	Yes	Yes	9 round top road humps_ Not within a CPZ with parking on both sides of the road			16153	24.0	19.0	41	1	8172	51	2281	14	No	Although traffic speeds are not high, the recorded speeds are just on the boarder line and can be easily exceeded. Not enough passing gaps between the parked vehicles, hence drivers accelerate to avoid having to wait and give way to other drivers approaching from the opposite direction.
		Cavendish Avenue	o/s 51	No	No	None _ Not within a CPZ with parking on both sides of the road			4943	27.5	22.5	54	2	3026	61	1824	37	Yes	There are no traffic calming measures and this road and it's used to avoid traffic queues leading to both railway crossings on West Barnes Lane. Not enough passing gaps between the parked vehicles, hence drivers accelerate to avoid having to wait and give way to other drivers approaching from the opposite direction.
		Belmont Avenue	o/s 38	No	No	None _ Not within a CPZ with parking on both sides of the road			7913	27.0	22.0	53	1	4982	63	2309	29	Yes	Although traffic speeds are not high, the recorded speeds are just on the boarder line and can be easily exceeded. Not enough passing gaps between the parked vehicles, hence drivers accelerate to avoid having to wait and give way to other drivers approaching from the opposite direction.
		Belmont Avenue	o/s 79/81	No	No	None _ Not within a CPZ with parking on both sides of the road			6971	25.0	21.0	43	2	4028	58	1640	24	No	
		Errol Gardens	o/s 4	No	No	None _ Not within a CPZ with parking on both sides of the road			3435	14.0	11.0	29	2	55	2	9	0	No	NA

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014													
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph		Speeds Generally High? (Decision based on 85%ile Speed)	Reasons for speeds being high	
														No.	%	No.	%			
20mph Speed limit	Barnes	Consfield Avenue	o/s 60	No	No	None _ Not within a CPZ with parking on both sides of the road	19/05/2014	25/05/2014	4082	21.5	17.5	42	2	1204	29	283	7	No	NA	
		Byron Avenue	o/s 64	No	No	None _ Not within a CPZ with parking on both sides of the road			6893	31.0	25.5	49	3	5492	80	3926	57	Yes	There are no traffic calming measures on this road and it's used as a link from Malden Way (A3) to Claremont Avenue in addition to avoid traffic queues leading to both railway crossings on West Barnes Lane. Not enough passing gaps between the parked vehicles, hence drivers accelerate to avoid having to wait and give way to other drivers approaching from the opposite direction.	
		Cobham Avenue	o/s 49	No	No	None _ Not within a CPZ with parking on both sides of the road			3431	21.0	17.0	39	2	1285	37	387	11	No	NA	
		Stanley Avenue	o/s 30	No	No	None _ Not within a CPZ with parking on both sides of the road			1396	17.0	15.0	27	2	112	8	11	1	No	NA	
		West Barnes Lane	o/s 455	No	No	None _ Not within a CPZ with parking on both sides of the road			11577	23.0	19.0	38	1	4606	40	840	7	No	NA	
Total Volume of vehicles within the Zone								66794	Total volume / %age of vehicles within the Zone exceeding the speed limit				32962	49	13510	20			Total	
%																				
Cambridge Road area 20mph Speed limit	Raynes Park	Cambridge Road	o/s 87	No	Yes	2 vehicle activated signs and 1 entry treatment	22/06/2014	28/06/2014	10871	21.5	18.5	39	1	3133	29	457	4	No	N/A	
		Cambridge Road	o/s school	Yes	No	4 road humps and traffic island			11538	28.5	23.5	50	1	8113	70	4321	37	Yes	School located on this road and mainly.	
Total Volume of vehicles within the Zone								22409	Total volume / %age of vehicles within the Zone exceeding the speed limit				11246	50	4778	21			Total	
%																				
Eastfields area 20mph Zone	Hillside / Raynes Park	Grove Road	o/s 34	Yes	No	6 chicanes			9149	25.4	20.8	41 - 46	22	4238	46	1032	11	Yes	Chicanes not effective at reducing driver speeds.	
		Worsecter Close	o/s 21/23	No	Yes	1 overrun area			958	20.7	15.5	31 - 36	2	127	13	18	2	No	NA	
		Spencer Road	o/s 60	Yes	Yes	5 chicanes and 1 overrun area			11111	27.6	22.0	61.6	1	6374	57	2184	20	Yes	Chicanes not effective at reducing driver speeds.	
		Commonside East	o/s 171	No	No	None	26/06/2014	02/07/2014	17461	27.1	22.5	46	2	11066	63	3009	17	Yes	Traffic management measures not working.	
		Acacia Road	o/s 41/43	Yes	No	3 road humps and 1 entry treatment			17365	25.0	20.0	> 56	24	7355	42	1304	8	No	NA	
		Cedars Avenue	o/s 7	No	Yes	3 sets of speed cushions			74170	27.8	22.2	> 56	17	42969	58	16155	22	Yes	Speed cushions not effective at reducing traffic speeds. Road used by HGVs	
		Tamworth Lane	o/s 75	Yes	No	3 road buildouts and speed cushions.			97418	31.4	26.6	> 56	29	87009	89	53668	55	Yes	This is a bus route and the speed cushions are not effective at reducing driver speeds, in addition to being used by HGVs.	
Total Volume of vehicles within the Zone								227632	Total volume / %age of vehicles within the Zone exceeding the speed limit				159138	70	77370	34			Total	
%																				

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
Pollards Hill area 20mph Speed limit	Pollards Hill	Chestnut Grove	o/s 69	Yes	No	8 road humps	18/06/2014	24/06/2014	8701	25.5	20.8	50.8	1	5108	59	1118	13	Yes	Round top road humps not effective.
		Carisbrooke Road	o/s 53	No	No	None			6450	24.1	21.4	49.2	3	3404	53	1198	19	Yes	No traffic calming measures on this road.
		South Lodge Avenue	adj to 2 Lancaster Gds	Yes	Yes	5 traffic island with speed cushions, 2 raised junctions and 1 entry treatment			63798	31.1	25.9	> 56	11	54473	85	30100	47	Yes	This is a bus route and the speed cushions not effective at reducing traffic speeds.
		Yorkshire Road	o/s 47	Yes	No	2 junction tables and 1 speed table			4243	25.1	19.6	> 56	3	1446	34	434	10	Yes	The junction and speed tables are very low and not effective.
		Lancaster Avenue	o/s 56	Yes	No	3 junction table and 1 speed table			2379	25.7	20.4	41.8	1	1095	46	299	13	Yes	The junction and speed tables are very low and not effective.
		Middlesex Road	o/s 10	Yes	No	1 speed table			1439	23.2	17.6	31 - 36	5	371	26	51	4	No	NA
		Radnor Close	o/s 20	No	No	None			4070	24.3	19.1	46.5	2	1324	33	262	6	No	NA
		Galpins Road	o/s 274	No	No	None			4299	29.8	22.9	> 56	3	2710	63	1323	31	Yes	No traffic calming measures installed on this road.
		Galpins Road	o/s 196	No	No	None			11279	34.2	27.1	> 56	12	9359	83	6439	57	Yes	No traffic calming measures installed on this road.
		Tavistock Crescent	o/s 105	No	No	None			1984	26.6	20.5	61.6	1	932	47	325	16	Yes	No traffic calming measures installed on this road.
		Conway Gardens	o/s 14	No	No	None			6219	28.0	21.9	66.5	1	3580	58	1331	21	Yes	No traffic calming measures installed on this road.
		Berkshire Way	adj 49 Yorkshire Rd	Yes	No	1 raised junction			6813	23.4	18.6	36 - 41	2	1761	26	211	3	No	NA
		Westmorland Way	o/s 12	No	No	None			6852	28.8	22.5	54.2	1	3989	58	1816	27	No	NA
		Northumberland Gardens	o/s 14	No	No	None			1368	24.2	17.4	49.8	1	338	25	135	10	No	NA
Total Volume of vehicles within the Zone								129894	Total volume / %age of vehicles within the Zone exceeding the speed limit				89890	69	45042	35		Total	
																	%		
		Commonside East	LC 14 _ Bridge	Yes	Yes	8 sets of speed cushions, 1 raised junction, 2 speed tables and 2 vehicle activated signs			109928	32.0	26.0	> 56	47	87522	80	60458	55	Yes	Although there is a HGV restriction of this road, it is heavily used by vans and HGVs. It is also a bus route, hence the speed cushions can be straddled by these vans and HGVs. This road is also used to by-pass traffic queues on Commonside West and Croydon Road.
		Commonside East	OS 243	Yes	Yes				82574	31.3	26.3	> 56	28	72303	88	41590	50	Yes	
		Tamworth Park	o/s 22	Yes	No				Gated closure	829	28.2	15.7	34.4	5	90	11	35	4	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014												
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph		Speeds Generally High? (Decision based on 85%ile Speed)	Reasons for speeds being high
														No.	%	No.	%		
Commonside East area 20mph zone	Pollards Hill	Tamworth Lane	OS 329	Yes	Yes	8 sets of speed cushions and buildouts	18/06/2014	24/06/2014	57702	30.9	25.3	> 56	12	46849	81	26248	45	Yes	Although there is a HGV restriction of this road, it is heavily used by vans and HGVs. It is also a bus route, hence the speed cushions can be straddled by these vans and HGVs. This road is used to by-pass traffic queues leading into Mitcham.
		Tamworth Lane	o/s 275	Yes	Yes				59084	31.0	25.7	> 56	11	48872	83	27378	46	Yes	
		St Georges Road	o/s 26	No	Yes	Overrun areas			1138	24.0	18.0	47.2	2	313	28	94	8	No	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Traffic Survey in 2014											Reasons for speeds being high	
				Before 20mph Introduction	Before 20mph Introduction	Before 20mph Introduction	Start of Survey	End of Survey	Total Traffic Flow (vehicles/week)	Average 85%ile Speed (mph)	Mean speed (mph)	Highest Speed (mph)	No. of vehicles travelling at highest speed	Vehicles travelling above 20mph		Vehicles travelling above 25mph			Speeds Generally High? (Decision based on 85%ile Speed)
														No.	%	No.	%		
		Pentland Close	adj. 253 Commonside East	No	Yes	Raised entry			2241	19.7	15.3	40.4	2	114	5	21	1	No	NA
		Cambridge Road	o/s 17	No	No	None			3090	25.6	20.1	40.2	1	1341	43	380	12	Yes	Quite residential road with no traffic calming measures.
Total Volume of vehicles within the Zone									316586	Total volume / %age of vehicles within the Zone exceeding the speed limit			257404	81	156204	49		Total	
																		%	
Cromwell Road area 20mph zone	Trinity	Ashcombe Road	before Bridge	Yes	No	2 raised junctions, 1 speed table and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow	6.06.14	12.6.14	52704	23.5	19.5	41	1	23540	45	3972	8	No	NA
		Ashcombe Road	33/35	Yes	No				47150	23.0	19.5	41	1	16435	35	2525	5	No	NA
		Cromwell Road	o/s 30	Yes	No	7 round top road humps and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow			4230	15.5	13.5	36	1	90	2	9	0	No	NA
		Cromwell Road	o/s 90	Yes	No				5784	15.0	12.0	24	3	46	1	0	0	No	NA
		Avondale Road	o/s 4	Yes	No	4 round top road humps and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow			7140	13.5	11.0	22	1	5	0	0	0	No	NA
		Avondale Road	o/s 17	Yes	No				4101	14.0	12.0	23	1	11	0	0	0	No	NA
		Haydon Park Road	o/s113	Yes	No	7 round top road humps and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow			5773	19.5	16.5	36	1	1545	27	180	3	No	NA
		Haydon Park Road	o/s43	Yes	No				8349	26.5	24.5	45	2	5961	71	3298	40	No	NA
		Total Volume of vehicles within the Zone									135231	Total volume / %age of vehicles within the Zone exceeding the speed limit			47633	35	9984	7	
																		%	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost							
							Before 20mph implementation _ 3 years collisions within the 20mph area						Current 3 years collisions upto 2014 within the 20mph area																	
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight				Location of current 3 year (upto 2014) collisions		
								Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh				Ped	P/C	M/C	Veh	Junction	Between junctions	
Pelham Road area 20mph Zone	Abbey / Dundonald	Gladstone Road	o/s 86	Yes	No	6 round top humps with 1 junction table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																				Do Nothing	Do nothing	-		
		Russell Road	o/s 43	Yes	No	6 sets of 3 abreast speed cushions with 1 junction table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																					Do Nothing	Do nothing	-	
		Palmerston Road	o/s 48	Yes	No	8 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																					Do Nothing	Do nothing	-	
		Southey Road	o/s 2	Yes	No	6 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.	4																		1		1	Do Nothing	Do nothing	-
		Montague Road	o/s 2	Yes	No	6 round top humps with 1 junction table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																						Do Nothing	Do nothing	-
		Griffiths Road	o/s 11	No	Yes	4 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																						Do Nothing	Do nothing	-
		Pelham Road	o/s 65	Yes	No	7 round top humps and 3 junction tables _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																							All the collisions in this area occurred on this road. The road markings to be made more visible to drivers approaching from Pelham Road to give way when they approach these junctions.	Remark road markings at the junctions.
Total Volume of vehicles within the Zone							4	0	0	0	0	0	0	2	1	1	1	1	1	1	1	1	1	2	2	There was a reduction in the number of collisions between the pre and post data. Although this reduction was not high, the post collisions can be attributed to driver error. With more than 66% of the collisions in the area occurring at road junctions, the road markings at these locations should be remarked on a regular basis to prevent these collisions occurring again.		Remark road markings at junctions.	£3.0	
							%	0	0	0	0	0	0	50	25	25							25	25	25	25	50	50		
High Path area 20mph Zone	Abbey	Pincott Road	o/s May Court	Yes	No	3 round top humps with 1 width restriction _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																					Do nothing	Do nothing	-	
		Abbey Road	o/s 26	Yes	No	4 round top humps with 1 width restriction _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																					Do nothing	Do nothing	-	
		Mill Road	o/s 27	Yes	No	3 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																					Do nothing	Do nothing	-	
		Nelson Grove Road	o/s 1_18	No	No	2 sets of 3 abreast speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																						Do nothing	Do nothing	-
		Croft Road	o/s 33	No	Yes	1 sett of speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.	1																					Do nothing	Do nothing	-
		Meadow Road	o/s 23	No	Yes	1 sett of speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																						Do nothing	Do nothing	-
		Dane Road	o/s 20	Yes	No	2 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																						Do nothing	Do nothing	-
		High Path	o/s car wash	No	Yes	1 sett of speed cushions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																						Do nothing	Do nothing	-
		High Path	o/s 1_30	Yes	No	3 round top humps with 1 raised table _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.																							This collision occurred at the junction of Hayward Close, which is along the cycle route. Since Hayward Close is a residential road, and rarely any traffic comes from this road, the presence of the cycle route should be made aware to drivers exiting Hayward Close. Consider 'give way' markings at the junction across the cycle track as well as the existing one across Hayward Close.	Give way' road markings
Total Volume of vehicles within the Zone							1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	No reduction in the number of collisions between the pre and post data. The collision on the road occurred at a junction along the cycle track. Consider additional road markings, as the only collision does not warrant the need for excessive traffic calming measures.		Additional road markings	£1.0		
							%	0	0	0	0	0	0	0	0	100	0						0	100	0	0	100	0		

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost K (000)						
				Before 20mph Introduction	During 20mph Introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area				Current 3 years collisions upto 2014 within the 20mph area																		
							Overall Collisions	Serious		Slight		Overall Collisions	Serious		Slight		Location of current 3 year (upto 2014) collisions												
								Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh				Junction	Between junctions				
Trinity Road area 20mph Speed limit	Trinity	Trinity Road	o/s 69	Yes	No	4 chicanes _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	Improve the road markings at the junctions.	Improve road markings	£3.0					
		Faraday Road	o/s 42	Yes	No	6 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
		Effra Road	o/s 64	Yes	No	8 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
		Clarence Road	o/s 102	Yes	No	6 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
		Florence Road	o/s 126	Yes	No	6 round top humps _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
		South Park Road	o/s 128	Yes	No	3 round top humps and 3 raised junctions _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
		Birbeck Road	o/s 21	No	No	None _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
		Queens Road	o/s 143	No	Yes	2 sets of 3 abreast speed cushions, pinch pt and a mini_roundabout _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	1	-	-	-	-	1	There was a collision at a junction and also within the road. Option A - Review the layout of the existing traffic calming measures or Option B -Replace the 2 sets of speed cushions with 2 speed tables.	Option B - 2 no. 6-metre speed tables	£30.0					
		Queens Road	199A	Yes	No	4 sets of raised speed tables with 1 mini roundabout _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	1	1	-	Do nothing	Do Nothing	-					
		Evelyn Road	o/s 42	No	No	none _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-					
Edith Road	o/s 8	No	No	none _ Within CPZ with parking on both sides of the road, hence narrow carriageway width.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-								
Total Volume of vehicles within the Zone							1	0	0	0	0	0	0	0	1	3	0	0	0	0	1	1	0	1	2	1	There was an increase in the number of collisions after implementation of the zone. Approximately 60% of the collisions occurred in Queens Road (one at a junction and the other within the link). This shows that the speed cushions are not effective at reducing driver speeds before approaching the junctions. These speed cushions in Queens Road should be reviewed or replace with speed tables. In addition, the road markings at the junctions should be remarked.	Option B - 2 no. 6-metre speed tables and improve road markings at the junctions.	£33.0
%							0	0	0	0	0	0	0	100	%	0	0	0	0	33.33	33.3	0	33.33	66.7	33.3				
Parkway area 20mph Zone	Cannon Hill / West Barnes	Parkway	o/s 16	Yes	No	7 sets of speed cushions _ Not within CPZ, parking on both sides of the road but carriageway is very wide.	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Option A - Review the layout of the existing traffic calming measures or Option B - Replace all 7 sets of speed cushions with sinusoidal road humps. In addition double yellow lines to be implemented at its junctions with Southway and also Heath Drive to improve sightlines.	Option B - 7 no. sinusoidal road humps.	£19.5					
		Parkway	o/s 96	Yes	No			-	-	-	-	-	-	-	-	-	-	-	-	-	-								
		Elm Walk	o/s 59	Yes	No	10 round top road humps _ Not within CPZ with parking on both sides of the road. Carriageway narrow.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Implement double yellow lines (approximately 10 metres into each arm) at its junction with Meadow Close to improve sight lines and safety.	Double Yellow Lines - 10 metres into each arm of the junction	£1.0					
		Elm Walk	o/s 42	Yes	No			-	-	-	-	-	-	-	-	-	-	-	-	-	-			£1.0					
		Southway	o/s 53	No	Yes	4 sets of speed cushions _ Not within CPZ with parking on both sides of the road. Carriageway narrow.		-	-	-	-	-	-	-	-	-	-	-	2	2	-	The collisions at this junction occurred due to sightlines being obscured at the junctions. Sightlines at the junction of Elm Walk/Southway to be improved by the implementation of double yellow lines (approximately 10 metres) into each arm of the junction. The existing hatch markings at this junction are parked over by drivers as they know well they are not enforceable.	Double Yellow Lines - 10 metres into each arm of the junction	£1.0					
		Meadow Close	o/s 35	No	Yes	2 sets of speed cushions _ Road is a 'dead end'. Not within CPZ with parking on both sides of the road. Carriageway narrow.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Implement double yellow lines (approximately 10 metres into each arm) at its junction with Elm Walk to improve sightlines and safety.	Double Yellow Lines - 10 metres into each arm of the junction	£1.0					
		Heath Drive	o/s 16	Yes		3 round top humps _ Not within CPZ with parking on both sides of the road. Carriageway very narrow.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Implement double yellow lines (approximately 10 metres into each arm) at its junction with Parkway to improve sight lines and safety.	Double Yellow Lines - 10 metres into each arm of the junction	£1.0					
Total Volume of vehicles within the Zone							0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	2	0	Although there is an increase in the number of collisions; all of which occurred at junctions, these problems can be resolved by improving sightlines at these junctions. The additional conversion of the speed cushions into sinusoidal road humps is to ensure drivers in Parkway do not exceed the speed limit.	Implement 7 no. sinusoidal road humps and double yellow line markings.	£24.5
%							0	0	0	0	0	0	0	0	%	0	0	0	0	0	0	0	100	100	0				

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost K (000)								
							Before 20mph implementation _ 3 years collisions within the 20mph area						Current 3 years collisions upto 2014 within the 20mph area																		
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Overall Collisions	Serious				Slight				Overall Collisions	Serious							Slight				Location of current 3 year (upto 2014) collisions			
								Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh				Ped	P/C	M/C	Veh	Junction	Between junctions		
Merton Park area 20mph Speed limit	Merton Park	Dorset Road	o/s 53	Yes	No	14 sets of 3 abreast speed cushions and 1 entry treatment _ Within CPZ with parking on both sides of the road	10	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	2	2	No recorded collision after the introduction of the 20mph speed limit, however to ensure driver speeds are within the specified speed limit, the layout of the speeds chions should be reviewed OR replace the 14 sets of speed cushions with sinusoidal road humps.	14 no. sinusoidal road humps.	£35.0		
		Dorset Road	o/s 154/156	Yes	No	14 sets of 3 abreast speed cushions and 1 entry treatment _ Within CPZ with parking on both sides of the road		-	-	-	-	3	-	2	-		-	-	-	-	-	-	-	-			-	Install 6 sinusoidal road humps, locations to be identified during design stage	6 no. sinusoidal road humps.	£15.0	
		Daybrook Road	o/s 39	No	No	none _ within CPZ with parkinh on both sides of the road		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Re-assess the traffic calming measures and review where possible	Re-assess traffic calming measures	-
		Sandbourne Road	o/s 56	Yes	No	5 round top humps and 2 junction tables _ Within CPZ		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Install 2 new junction speed tables at Keswick Avenue and Poplar Road junctions.	2 no. raised junctions	£30.0
		Erridge Road	o/s 34	No	No	none _ within CPZ		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Do Nothing	Do Nothing	-
		Poplar Road	o/s 63	Yes	No	5 round top humps and 1 entry treatment _ Within CPZ		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Do Nothing	Do Nothing	-
		Sheridan Road	o/s 5/5a	Yes	No	5 round top humps _ Within CPZ		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Do Nothing	Do Nothing	-
		Mostyn Road	o/s 56	Yes	No	13 sets of speed cushions and 1 junction table _ Part within CPZ with parking on both sides of the road		-	-	-	-	-	-	1	1		-	-	-	-	2	1	-	1			2	2	Approximately 67% of the collisions in this area occurred in this road (junctions and links). Most of the junctions are already treated, but those which are not, considerations should be given to raised junctions. In addition replace the 14 sets of speed cushions with sinusoidal road humps.	14 no. sinusoidal road humps.	£35.0
		Kerley Road	o/s 27	Yes	No	5 round top humps and 1 entry treatment _ Part within CPZ with parking on both sides of the road.		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Do Nothing	Do Nothing	-
		Kerley Road	o/s 132/134	Yes	No	5 round top humps and 1 entry treatment _ Part within CPZ with parking on both sides of the road.		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Do Nothing	Do Nothing	-
		Windermere Road	o/s 47	Yes	No	4 round top humps and 1 entry treatment		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Do Nothing	Do Nothing	-
		Grasmere Road	o/s 38	Yes	No	4 round top humps and 1 entry treatment		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds.	Double yellow line road markings	£8.0
		Poplar Road South	o/s 142/144	No	No	none		-	-	-	-	-	1	-	-		-	-	-	-	-	-	-	-			-	-	Install 6 sinusoidal humps along the length of this road and 1 raised speed table within the vicinity of the school entrance.	6 no. sinusoidal road humps, and 1no. 6 metre speed table outside the school.	£30.0
		Aylward Road	o/s 54/56	Yes	No	7 round top road humps		-	-	-	-	-	1	-	-		-	-	-	-	1	-	-	-			-	1	Do Nothing	Do Nothing	-
		Tybenham Road						-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	1			-	1	Do Nothing	Do Nothing	-
Church Lane					-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	-						
Total Volume of vehicles within the Zone							10	0	0	0	0	0	6	1	3	6	0	0	0	0	3	1	0	2	2	4	Approximately 67% of the collisions in this area occurred between junctions, whilst 33% was at junctions. More emphasis should be given to the traffic measures along the link.	Implement traffic calming measures s listed above for the individual roads.	£153.0		
							%	0	0	0	0	0	60	10	30	%	0	0	0	0	50	17	0	33	33	67					
		Herfield Road	o/s 20	No	No	none		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-		
		Kingswood Road	o/s 20	No	No	1 entry treatment		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area. Install 2 sinusoidal road humps and a junction speed table at the junction of Kingswood Road/Mayfield Road	Install 2 sinusoidal road humps and a junction speed table at the junction of Kingswood Road/Mayfield Road	£22.0
		Kingswood Road	o/s 59	No	No			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Install junction speed table at the junction of Kingswood Road/Mayfield Road	£15.0
		Mayfield Road	o/s 12	No	No	none		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-
		Merton Hall Gardens	o/s 23	No	No	1 entry treatment		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-
		Merton Hall Road	o/s 69	Yes	Yes	8 round top humps, 2 junction tables and 1 speed table		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-			-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost K (000)						
				Before 20mph Introduction	During 20mph Introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area				Current 3 years collisions upto 2014 within the 20mph area																		
							Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight				Location of current 3 year (upto 2014) collisions	
								Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh				Ped	P/C	M/C	Veh	Junction	Between junctions
Merton Hall Road area 20mph Speed limit	Dundonald	Dundonald Road	o/s 34	yes	no	6 round top road humps and 2 junction tables	0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-		
		Toynebee Road	o/s 79	Yes	no	4 round top humps, mini_roundabout, 1 width restriction and 1 junction table	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-			
		Toynebee Road	o/s 28	yes	no	4 round top humps, mini_roundabout, 1 width restriction and 1 junction table	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-			
		Winton Grove	o/s 33	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-			
		Wilton Crescent	o/s 1	yes	no	4 round top humps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area. Restriction to parking on this road and used by drivers to avoid the queues on Kingston Road between Wilton Crescent and Dorset Road.	Install 2 sinusoidal road humps	£5.0			
		Wilton Crescent	o/s 35	yes	no	4 round top humps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-			
		Cliveden Road	o/s 29	no	no	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-			
		Rayleigh Road	o/s 33	no	no	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 14 collisions all of which happened on the boundary road (Kingston Road) at its junctions with the side roads into the 20mph area.	Do Nothing	-			
Total Volume of vehicles within the Zone							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Implement the above measures within the are to ensure drivers travel at the posted speed limit.	4 no. sinusoidal road hump and 1 no. junction table	£42.0			
							%	0	0	0	0	0	0	0	0	%	0	0	0	0	0	0	0	0					
Quicks Road area 20mph Speed limit	Abbey / Trinity	Quicks Road	o/ 89	Yes	Yes	1 width restriction, 1 entry treatment and road humps _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
		Hardy Road	o/s 48	yes	No	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
		Nelson Road	o/s 47	yes	No	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
		Victory Road	o/s 62	yes	No	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
		Hamilton Road	o/s 37	Yes	no	Gate at Merton High Street end _ Within a CPZ with parking on both sides of the Road and narrow carriageway	2	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-		
		Trafalgar Road	o/s 22	Yes	no	Gate at Haydon's Road end _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
		Wycliffe Road	o/s 27	no	no	None _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
		Latimere Road	o/s 27	no	no	None _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-			
Ridley Road	o/s 24	no	no	None _ Within a CPZ with parking on both sides of the Road and narrow carriageway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing _ Good sightlines at junctions	Do nothing	-					
Total Volume of vehicles within the Zone							2	0	0	1	0	0	0	0	1	1	0	0	0	0	1	0	0	0	There is a reduction in the number of collisions. Data not conclusive as the Police officers who recorded the incident believe the 32 year old pedestrian was making a false claim.	Do nothing	£0.0		
							%	0	0	50	0	0	0	0	50	%	0	0	0	0	100	0	0	0					
		Alverston Avenue	o/s 34	No	No	Entry treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0			
		Metrose Avenue	o/s	Yes	Yes	2 speed tables and entry treatment	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Improve road markings	Road markings	£5.0			

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost K (000)						
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area				Current 3 years collisions upto 2014 within the 20mph area																		
							Overall Collisions	Serious				Slight				Overall Collisions	Serious							Slight				Location of current 3 year (upto 2014) collisions	
Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Overall Collisions	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Junction	Between junctions							
Melrose Avenue area 20mph Speed limit	Wimbledon Park	Stuart Road	o/s 55	No	No	Entry treatment	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 6 collisions and all occurred on Durnsford Road at its junctions with the side roads. There are entry treatments with single yellow lines on these side roads. Consideration should be given to converting these single yellow lines at the junctions into double yellow lines to improve sightlines and safety. Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to the side roads to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Farquhar Road	o/s 16	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Stratmore Road	o/s 16	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Ryford Road	o/s 29	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 6 collisions and all occurred on Durnsford Road at its junctions with the side roads. There are entry treatments with single yellow lines on these side roads. Consideration should be given to converting these single yellow lines at the junctions into double yellow lines to improve sightlines and safety. Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Stroud Road	o/s 37	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There were 6 collisions and all occurred on Durnsford Road at its junctions with the side roads. There are entry treatments with single yellow lines on these side roads. Consideration should be given to converting these single yellow lines at the junctions into double yellow lines to improve sightlines and safety. Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Ashen Road	o/s 48	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Durnsford Avenue	o/s 24	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Wolesey Avenue	o/s 30	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Normanton Avenue	o/s 40	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
		Braemar Avenue	o/s 43	No	No	Entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Provide more passing gaps in the form of 'double yellow line' road markings between parked vehicles to reduce driver speeds, where possible. Otherwise install 2 sinusoidal road humps in this road	2 sinusoidal humps or double yellow line markings	£5.0	
Total Volume of vehicles within the Zone							1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	There is a reduction in the number of collisions. The proposed measures for the individual roads will make the speed limit / zone self enforcing.	2 no. each sinusoidal road humps in the various roads above.	£60.0	
							%	0	0	0	100	0	0	0	0	%	0	0	0	0	0	0	0	0	0	0			
Farm Road	Chute	Middleton Road	o/s 81	No	No	5 sets of speed cushions	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Review the layout of the speed cushions OR replace the 6 sets of speed cushions with sinusoidal road humps and consider other means of restricting HGV access.	Implement 6 no. sinusoidal road humps.	£15.0	
		Middleton Road	o/s 37	No	no	5 sets of speed cushions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0	
		Easby Crescent	o/s 17	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0	
		Evesham Road	o/s 20	no	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0	
		Evesham Green	o/s 6	no	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0	
		Evesham Green	o/s 20	no	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0	
		Egleston Road	o/s 18	no	No	None		-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0	
		Fumess Road	o/s 45	Yes	No	4 sets of speed cushions		-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	0	Do Nothing	£0.0	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost K (000)						
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area				Current 3 years collisions upto 2014 within the 20mph area																		
							Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight				Location of current 3 year (upto 2014) collisions	
Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Junction	Between junctions												
Speed limit		Faversham Road	o/s 27	Yes	No	3 sets of speed cushions	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	Review the layout of the speed cushions OR replace all 3 sets of speed cushions with speed tables	Implement 3 no. speed tables.	£45.0		
		Bruton Road	o/s 27	no	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0		
		Canterbury Road	o/s 145	Yes	No	10 road humps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	Do Nothing	Do Nothing	£0.0		
		Crowland Walk	o/s 6	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0		
		Calder Road	o/s 6	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0		
		Farm Road	o/s 70	Yes	Yes	4 sets of speed cushions	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	Replace the 5 sets of speed cushions in addition to the other 3 in Faversham Road with speed tables, which will not impact on buses services.	Implement 4 no. speed tables	£60.0		
		Bristol Road	o/s 24	No	Yes	2 sinusoidal humps and 1 entry treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0		
		Combermere Road	o/s 6	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	£0.0		
Total Volume of vehicles within the Zone							4	0	0	0	1	0	0	3	3	0	0	0	0	0	1	1	1	3	0	100% of the collisions in the area occurred at junctions. Middleton Road, Farm Road and Faversham Road are the roads of major concern within the area. due to a high than expected percentage travelling above 20mph. Although there was a reduction in recorded personal injury collisions, the traffic calming measures in these 3 roads should be reviewed to ensure the area is self-enforcing.	6 no. sinusoidal road humps and 7 no. speed tables.	£120.0	
							%	0	0	0	0	25	0	0	75	%	0	0	0	0	0	33.3	33.3	33.3	100	0			
Wandle Road area 20mph Speed limit	Ravensbury	Wandle Road	o/s 37	Yes	Yes	12 sets of speed cushions	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Review the layout of the traffic calming measures OR remove 2 speed cushions within the vicinity of Wandle Road / The Drive junction and replace with a junction speed table. In addition, remove 1 speed cushion on approach to the junction of Morton Road junction and replace with a junction table at this location (Wandle Road/Morton Road).	Replace 3 sets of speed cushions and replace with 2 junction tables.	£40.0		
		Wandle Road	o/s 128	Yes	No		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		The Drive	o/s 62	Yes	No		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing. The traffic calming measures in this road are the most effective of the measures.	Do Nothing	-		
		The Drive	o/s 120	Yes	No	5 road humps and a width restriction.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		Lilleshaw Road	o/s 144		No	9 road humps and 1 width restriction	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-		
		Seddon Road	o/s 79	No	No	3 priority traffic flow system (with speed cushion and overrun area) and 1 set of speed cushion with 1 entry treatment	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Replace the overrun areas within the 3 no. priority traffic flow system with actual build-outs and change the 3 no. speed cushions into 3 no. sinusoidal road humps.	3 no. footway build-out and 3 no. sinusoidal road humps.	£14.0		
		Seddon Road	o/s 45	No	No		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		Pollard Road	o/s 32	No	no	entry treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 2 sinusoidal road humps in this road.	2 no. sinusoidal road humps	£5.0		
		Morton Road	o/s 24	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 2 sinusoidal road humps in this road.	2 no. sinusoidal road humps	£5.0		
		Montacute Road	o/s 55	Yes	No	3 road humps and 2 entry treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-		
		Muchelney Road	o/s 33	Yes	Yes	none	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-		
Edward Avenue	o/s 17	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 2 sinusoidal road humps in this road.	2 no. sinusoidal road humps	£5.0				
Milner Road	o/s 11	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 2 sinusoidal road humps in this road.	2 no. sinusoidal road humps	£5.0				
Total Volume of vehicles within the Zone							4	0	0	0	0	1	2	0	1	0	0	0	0	0	0	0	0	0	0	0	High reduction if recorded personal injury collisions. However, on some roads a high percentage of drivers travel above 20mph.	3 no footway build-outs and 11 no. sinusoidal road humps	£74.0
							%	0	0	0	0	25	50	0	25	%	0	0	0	0	0	0	0	0	0	0			

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost K (000)										
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area								Current 3 years collisions upto 2014 within the 20mph area																		
							Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight				Location of current 3 year (upto 2014) collisions					
								Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh				Ped	P/C	M/C	Veh	Junction	Between junctions				
Ashbourne Road area 20mph Speed limit	Graveney	Gorrange Park Avenue	o/s 92	Yes	Yes	8 road humps, 1 width restriction and 2 entry treatments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	Do nothing	Do nothing	-		
		St James Road	o/s 48	No	No	Entry treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 5 sinusoidal road humps in this road.	Implement 5 no. sinusoidal road humps	£12.0		
		Woodland Way	o/s 60	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-		
		Ashbourne Road	o/s 94	Yes	No	9 road humps and 1 entry treatment	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	Do nothing	Do nothing	-		
		Manship Road	o/s 22	No	No	None	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	Do nothing	Do nothing	-		
		Framfield Road	o/s 46	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 4 sinusoidal road humps.	Implement 4 no. sinusoidal road hump	£10.0		
		Figge's Road	o/s 4	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-		
		St Barnabas Road	o/s 24	No	No	none	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-		
		Edenvale Road	o/s 13	No	No	none	4	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-
		Milton Road	o/s 3	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-		
		Stanley Road	o/s 27	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-		
		Thirsk Road	o/s 31	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 1 no. sinusoidal road hump in the middle of this road	Implement 1 no. sinusoidal road hump	£2.0		
		Tynemouth Road	o/s 63	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 1 no. sinusoidal road hump in the middle of this road	Implement 1 no. sinusoidal road hump	£2.0		
		Heaton Road	o/s 43	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 1 no. sinusoidal road hump in the middle of this road	Implement 1 no. sinusoidal road hump	£2.0		
		Bruce Road	o/s 42	No	No	None with a gate.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 1 no. sinusoidal road hump in the middle of this road	Implement 1 no. sinusoidal road hump	£2.0		
Inglemere Road	o/s 24	No	No	none	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 1 no. sinusoidal road hump in the middle of this road	Implement 1 no. sinusoidal road hump	£2.0				
Grenfell Road	o/s 17	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 1 no. sinusoidal road hump in the middle of this road	Implement 1 no. sinusoidal road hump	£2.0				
Total Volume of vehicles within the Zone							4	0	0	1	0	0	2	0	1	3	0	0	0	0	0	1	0	2	0	3	No change in the number of recorded personal injury collisions. All of which occurred within the road and not at the junctions.	Implement 15 no. sinusoidal road humps	£34.0				
%								0	0	25	0	0	50	0	25	%	0	0	0	0	0	33.3	0	66.7	0	100							
Emrie Road area 20mph Speed limit	Village	Dunstall Road	o/s 5	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 2 junction speed table at Wool Road and McKay Road and 2 additional sinusoidal road hump.	2 no. sinusoidal road hump and 2 junction speed tables.	£40.0		
		Dunstall Road	o/s 11	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		Emrie Road	o/s 25	No	Yes	1 speed table and 2 entry treatment _ Not within a CPZ with parking on both sides of the road, hence narrow carriageway width	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Review the layout of the traffic calming measures OR Install 2 additional sinusoidal road hump between the existing speed table and the entry treatment at the junction of Capse Hill OR a junction raised junction at its junction with Wool Road. In addition, double yellow lines (approximately 10 metres into each arm) to be provided at the junctions to improve sight lines and safety.	2 Sinusoidal road humps or raised junctions with double yellow lines	£15.0		
		Emrie Road	o/s 8	No	Yes		0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		McKay Road		No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	More drivers will use this road due to the other measures being proposed for Wool Road and Dunstall. Therefore install 2 no. sinusoidal road humps between the 2 proposed junction tables at Wool Road end and Dunstall Road end.	2 no. sinusoidal road hump and double yellow lines	£5.0		

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost			
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area				Current 3 years collisions upto 2014 within the 20mph area															
							Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight		
						Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Junction	Between junctions							
		Wool Road	o/s 9	No	No	None															Install 3 junction speed tables at Ernie, McKay and Dunstall Road junctions.	3 no. junction speed table with double yellow lines	£45.0			
		Wool Road	o/s 6	No	No																					
Total Volume of vehicles within the Zone							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Install additional traffic calming to make the area self-enforcing and convert the 20mph speed limit to a 20mph zone.	Implement 4 no. sinusoidal road humps and 4 raised junctions	£105.0	
							%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Ridgeway area 20mph Zone	Hillside	Denmark Avenue	o/s 35	No	No	4 sets of speed cushions and 1 entry treatment _ Within a CPZ																				
		Denmark Road	o/s 11			1 entry treatment																				
		Ridgeway Place	o/s 34	No	No	6 sets of speed cushions and 2 entry treatments _ Within a CPZ. Carriageway narrow at the top end of the road but very wide at the bottom end.										1						1		Review the layout of the traffic calming measures OR replace existing speed cushions with sinusoidal road humps. This road is a cycle route and the collision involved a cyclist.	6 no. sinusoidal road humps, 80mm high	£15.0
		Spencer Hill	o/s 11	No	No	4 sinusoidal humps and 1 entry treatment.																				
		Thornton Hill	o/s 8	No	No	2 sets of speed cushions and 1 entry treatment																				
		Murray Road	o/s 23			2 sets of speed cushions and 1 entry treatment																				
		Thornton Road	o/s 27			3 sets of speed cushions and 1 entry treatment																				
		St John's Road	o/s 7			None																				
Total Volume of vehicles within the Zone							0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1	Replace existing speed cushions with sinusoidal road humps. This road is a cycle route and the collision involved a cyclist.	Replace 6 no. speed cushions with 6 no. sinusoidal road humps	£15.0
							%	0	0	0	0	0	%	0	100	0	0	0	0	0	0	0	100			
Lake Road area 20mph Zone	Hillside / Village	Church Hill	o/s 5	No	No	2 sets of speed cushions and 1 traffic island																				
		St Marys Road	o/s 12/14	No	No	4 sets of speed cushions, 3 priority system, 2 entry treatments.																		Review the layout of the traffic calming measures OR replace the existing overrun areas within the 3 priority traffic flow locations with sinusoidal road hump extending from the kerb to the island. In addition replace the existing speed cushions in this road with sinusoidal road humps. The raised entry treatment at its junction with Arthur Road should be reconstructed.	Implement 7 no. sinusoidal road hump.	£17.0
		St Marys Road	o/s 7	No	No	4 sets of speed cushions, 3 priority system, 2 entry treatments.																				
		Lake Road	o/s 1 Pixham Ct	Yes	Yes	7 sets of speed cushions, 1 speed table and 2 entry treatments	1								1								1	Review the layout of the traffic calming measures or replace the 7 no. existing speed cushions with 7 no. sinusoidal road humps.	Implement 7 no. sinusoidal road hump.	£17.0
		Lake Road	o/s 18_28	Yes	Yes	7 sets of speed cushions, 1 speed table and 2 entry treatments																				
		Leopold Avenue	o/s 12/14	No	Yes	1 entry treatment																				
		Ricards Road	o/s 1_6	No	No	none																				
Total Volume of vehicles within the Zone							1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	Changing the traffic calming measures at the priority traffic flow loactions will ensure the zone is self-enforcing.	Implement 14 no. sinusoidal road humps	£34.0
							%	0	0	0	0	100	0	0	0	0	0	0	0	0	0	100				
2009/10																										
		Edge Hill	o/s 15/17	No	No	None _ Within a CPZ with parking on both sides of the road. Speed limit 20mph																				

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost					
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Before 20mph implementation _ 3 years collisions within the 20mph area				Current 3 years collisions upto 2014 within the 20mph area																	
							Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight				Location of current 3 year (upto 2014) collisions
Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh	Junction	Between junctions											
Edgehill area 20mph Speed Limit	Hillside / Raynes Park	Edge Hill	o/s 8A	No	No	None _ on the highway network at the top where the conditions are concentrated.	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 6 sets of sinusoidal road humps.	humps, 80mm high	£15.0				
		The Downs	o/s 37	No	No	1 speed table and 1 vehicle activated signs. Within a CPZ with parking on both sides of the road.		-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 6 sets of sinusoidal road humps.	Implement 6 no. sinusoidal road humps, 80mm high	£15.0			
		The Downs	o/s 11	Yes	No			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Darleston Road	o/s 6	No	No	None _ Within a CPZ with parking on both sides of the road.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Install 3 sets of sinusoidal road humps.	Implement 6 no. sinusoidal road humps, 80mm high	£15.0			
		Darleston Road	o/s 25	No	No			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Ridgway Gardens	o/s 5	No	No	None _ within a CPZ and a 'dead end' road.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	-	-		
		Berkeley Place	o/s 16	No	No	None _ within a CPZ and a 'dead end' road.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	-	-		
		Hillside	o/s 7	No	No	None _ within a CPZ and a 'dead end' road.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	-	-		
Total Volume of vehicles within the Zone							3	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	Implement 15 no. sinusoidal road humps in addition to existing measures to improve safety and encourage drivers to travel at the speed limit of 20mph. Convert the area from a limit to a zones once the measures have been implemented.	Implement 15 no. sinusoidal road humps	£45.0
							%	0.0	33.3	0	0	66.7	0	0	0	0	%	0	0	0	0	0	0	0	0			
West Bames area 20mph Speed limit	West Bames	Tennyson Avenue	o/s 43	No	No	None	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures in this road. Locations and type of measures to be investigated.	Measures to be identified	TBC		
		Tennyson Avenue	o/s 111	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Arthur Road	o/s 3/5	Yes	No	Mini_roundabout		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-	
		West Bames Lane	o/s 368	No	No	5 sets of speed cushions, 2 speed tables and a mini_roundabout		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Review the layout at the junction of West Bames Lane/Clearmont Avenue.	Junction review	TBC	
		West Bames Lane	o/s 150	No	No	4 raised junctions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Replace 3 sets of the speed cushions with speed tables.	3. no speed tables, 6 metres in length excluding ramps.	£45.0	
		West Bames Lane	o/s 240	Yes	Yes	5 sets of speed cushions, 2 speed tables and a mini_roundabout		-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	
		Adela Avenue	o/s 57	Yes	Yes	5 sets of speed cushions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-	
		Seaforth Avenue	o/s 49	Yes	Yes	8 sets of speed cushions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do Nothing	-	
		Seaforth Avenue	o/s 232	Yes	No	8 sets of speed cushions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	£0.0	

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost						
							Before 20mph implementation _ 3 years collisions within the 20mph area							Current 3 years collisions upto 2014 within the 20mph area															
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Overall Collisions	Serious				Slight				Overall Collisions	Serious							Slight			Location of current 3 year (upto 2014) collisions		
								Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh				Junction	Between junctions				
Eastfields area 20mph Zone	Hillside / Raynes Park	Grove Road	o/s 34	No	No	6 chicanes	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	Do Nothing	Do Nothing	-	
		Worsecroft Close	o/s 21/23	No	Yes	1 overrun area		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	-	
		Spencer Road	o/s 60	Yes	Yes	5 chicanes and 1 overrun area		-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1	-	Do Nothing	Do Nothing	-	
		Commonside East	o/s 171	No	No	traffic management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	-	
		Acacia Road	o/s 41/43	Yes	No	3 road humps and 1 entry treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	-	
		Cedars Avenue	o/s 7	No	Yes	None		-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do Nothing	-	
		Tamworth Lane	o/s 75	Yes	No	3 road buildouts and speed cushions.		-	-	-	-	1	1	-	1	-	-	-	1	1	2	-	4	6	2	72% of collisions within the area occurred on this road. Review the existing traffic calming measures.	Review the traffic calming measures in this road OR change the speed cushions to sinusoidal road humps.	TBC	
Total Volume of vehicles within the Zone							4	0	0	0	0	1	2	0	1	11	0	0	0	1	1	3	0	6	7	4	Majority of the collisions in the area occurred at the junctions. 27% of the collisions in the area involving pedal cycles. Review the traffic calming measures in the area to reduce the number of collision involving pedal cycles.	Review the traffic calming measures in this road OR change the speed cushions to sinusoidal road humps.	£0.0
							%	0	0	0	0	25	50	0	25	%	0	0	0	9.1	9.1	27.3	0.0	54.5	63.6	36.4			
Pollards Hill area 20mph Speed limit	Pollards Hill	Chestnut Grove	o/s 69	Yes	No	8 road humps	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming this road	Trafficcalming measures.	£0.0	
		Carisbrooke Road	o/s 53	No	No	None		-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	Install 3 no. junction speed table and 4 no. sinusoidal road humps.	4 no. sinusoidal road humps, and 3 no. junction speed tables.	£57.0	
		South Lodge Avenue	adj to 2 Lancaster Gds	Yes	Yes	5 traffic island with speed cushions, 2 raised junctions and 1 entry treatment		1	-	-	-	4	-	-	2	-	-	-	-	1	-	1	3	5	-	Approximately 71% of collisions in the area occurred in this road and all at road junctions. With approximately 85% of drivers travelling above 20mph and 47% travelling above 47mph, the traffic calming measures must be reviewed to ensure drivers comply to the speed limit on this road.	Traffic calming measures review.	TBC	
		Yorkshire Road	o/s 47	Yes	No	2 junction tables and 1 speed table		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Although there are no collisions in this road, the junctions speed tables are not effective at reducing driver speeds.	Consider traffic calming measures	TBC	
		Lancaster Avenue	o/s 56	Yes	No	3 junction table and 1 speed table		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Middlesex Road	o/s 10	Yes	No	1 speed table		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Radnor Close	o/s 20	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Galpins Road	o/s 274	No	No	None		-	-	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	1	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Galpins Road	o/s 196	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	£0.0	
		Tavistock Crescent	o/s 105	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Conway Gardens	o/s 14	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Berkshire Way	adj 49 Yorkshire Rd	Yes	No	1 raised junction		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
		Westmorland Way	o/s 12	No	No	None		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC	
Northumberland Gardens	o/s 14	No	No	None	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consider traffic calming measures.	Consider traffic calming measures	TBC				
Total Volume of vehicles within the Zone							8	1	0	0	0	4	0	0	3	7	0	0	0	0	2	0	2	3	6	1	85% of the collisions occurred at junctions, the layout of the junctions must be reviewed.	Consider traffic calming measures in some roads within the area.	TBC
							%	12.5	0	0	0	50	0	0	37.5	%	0	0	0	0	28.6	0	28.6	42.9	85.7	14.3			

Scheme	Ward	Road	Survey Location (2014)	Traffic Calmed			Accidents														Overall comments	Proposed Measures	Cost									
							Before 20mph implementation _ 3 years collisions within the 20mph area						Current 3 years collisions upto 2014 within the 20mph area																			
				Before 20mph introduction	During 20mph introduction	Current traffic calming measures (after 20mph introduction)	Overall Collisions	Serious				Slight				Overall Collision	Serious							Slight				Location of current 3 year (upto 2014) collisions				
								Ped	P/C	M/C	Veh	Ped	P/C	M/C	Veh		Ped	P/C	M/C	Veh				Ped	P/C	M/C	Veh	Junction	Between junctions			
Commonside East area 20mph zone	Pollards Hill	Commonside East	LC 14 _ Bridge	Yes	Yes	8 sets of speed cushions, 1 raised junction, 2 speed tables and 2 vehicle activated signs	7	1	-	-	1	2	1	-	1	0	-	-	-	-	1	-	-	3	3	1	Majority of the collisions were on this road. Although there was no decrease in the number of collisions, there was a decrease in the severity. The worse location was at its junction with Cedars Avenue. The traffic calming measures (speed cushions) are not effective at reducing traffic speeds.	Review the traffic calming measures in this road.	TBC			
		Commonside East	OS 243	Yes	Yes			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-				-	-	-
		Tamworth Park	o/s 22	No	No	Gated closure		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do nothing	-	
		Tamworth Lane	OS 329	Yes	Yes	8 sets of speed cushions and buildouts		-	-	-	-	-	-	-	-		1	-	-	-	-	-	-	-	-	3	2	1	The post collisions on this road were all vehicle to vehicle collisions, as the speed cushions does not reduce vehicle speeds.	Review the existing traffic calming measures OR change the speed cushions to sinusoidal road humps.	TBC	
		Tamworth Lane	o/s 275	Yes	Yes			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-				-
		St Georges Road	o/s 26			None		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do nothing	-	
		Pentland Close	adj. 253 Commonside East	No	Yes	Raised entry		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do nothing	-	
		Cambridge Road	o/s 17	No	No	None		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	Do Nothing	Do nothing	-	
Total Volume of vehicles within the Zone							7	1	0	0	1	2	1	0	2	0	0	0	0	0	1	0	0	6	5	2	There was a 60% decrease in the number of pedestrian collisions. The junction of Commonside East / Cedars Avenue was the location of the majority of collisions in this area. Although the traffic signal phasing has been altered to accommodate a pedestrian crossing stage, which has reduced the pedestrian collisions, the vehicle to vehicle collisions has increase at this junction. The traffic signal timing to be altered to allow enough inter green period between the stages.	Review the existing traffic calming measures	£0.0			
							%	14.3	0	0	14.3	28.6	14.3	0	28.6	%	0	0	0	0	50.0	0	0	300.0	250.0	100.0						
Cromwell Road area 20mph zone	Trinity	Ashcombe Road	before Bridge	Yes	No	2 raised junctions, 1 speed table and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow	0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-			
		Ashcombe Road	33/35	Yes	No			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-				-	-	-
		Cromwell Road	o/s 30	Yes	No	7 round top road humps and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-	
		Cromwell Road	o/s 90	Yes	No			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-
		Avondale Road	o/s 4	Yes	No	4 round top road humps and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-
		Avondale Road	o/s 17	Yes	No			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-
		Haydon Park Road	o/s113	Yes	No	7 round top road humps and 1 entry treatment _ Within a CPZ with parking on both sides of the road. Carriageway narrow		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-
		Haydon Park Road	o/s43	Yes	No			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	Do nothing	Do nothing	-
Total Volume of vehicles within the Zone							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

Committee: Children and Young People Overview and Scrutiny Panel

4th November 2014

Sustainable Communities Overview and Scrutiny Panel

11th November 2014

Healthier Communities & Older People Overview and Scrutiny Panel

12th November 2014

Overview and Scrutiny Commission

25th November 2014

Agenda item:

Wards:

Subject: Business Plan Update 2015-2019

Lead officer: Caroline Holland

Lead member: Councillor Mark Allison

Contact officer: Paul Dale

Forward Plan reference number:

Recommendations:

1. That the Panel consider the latest information in respect of the Business Plan and Budget 2015/16, including, in particular, the draft capital programme 2015-19
2. That the Overview and Scrutiny Commission considers the comments of the Panels and provides a response on the draft capital programme 2015-19 to Cabinet when it meets on the 8 December 2014.

1. Purpose of report and executive summary

- 1.1 This report requests Scrutiny Panels to consider the latest information in respect of the Business Plan and Budget 2015/16, including, in particular, the draft capital programme 2015-19 and feedback comments to the Overview and Scrutiny Commission.
- 1.2 The Overview and Scrutiny Commission will consider the comments of the Panels and provide a response on the draft capital programme 2015-19 to Cabinet when it meets on the 8 December 2014.

2. **Details - Revenue**

2.1 The Cabinet of 20 October 2014 received a report on the business plan for 2015-19. This included details of savings targets, and, in particular set out the draft Capital Programme 2015-19.

2.2 At the meeting Cabinet

RESOLVED: That

1. That Cabinet notes the rolled forward MTFS for 2015– 2019.
2. That Cabinet confirm the latest position with regards to savings already in the MTFS and agree the proposed amendments to savings set out in Appendix 6 and incorporated into the financial implications in the draft MTFS 2015-19.
3. That Cabinet agrees the approach to setting a balanced budget and the basis for the setting of targets based on weighted controllable expenditure and capacity to generate income.
4. That Cabinet agrees the proposed departmental targets to be met from savings and income
5. That Cabinet agrees the timetable for the Business Plan 2015-19 including the revenue budget 2015/16, the MTFS 2015-19 and the Capital Programme for 2015-19.
6. That Cabinet agrees the latest draft Capital Programme 2015-19 detailed in Appendix 5 for consideration by scrutiny in November and notes the indicative programme for 2020-24.
7. That Cabinet note the process for the Service Plan 2015-19 and the progress made so far.

3. **Alternative Options**

3.1 It is a requirement that the Council sets a balanced budget. The Cabinet report on 20 October 2014 sets out the progress made towards setting a balanced budget. This identified the current budget position that needs to be addressed between now and the next report to Cabinet on 8 December 2014, with a further report to Cabinet on 16 February 2015, prior to Council on 4 March 2015, agreeing the Budget and Council Tax for 2015/16 and the Business Plan 2015-19, including the MTFS and Capital Programme 2015-19.

4. **Capital Programme 2015-19**

4.1 Details of the draft Capital Programme 2015-19 were agreed by Cabinet on 20 October 2014 in the attached report for consideration by Overview and Scrutiny panels and Commission.

5. **Consultation undertaken or proposed**

5.1 Further work will be undertaken as the process develops.

6. **Timetable**

- 6.1 The timetable following this round of Scrutiny is set out in Appendix 4 of the Cabinet report.

7. **Financial, resource and property implications**

- 7.1 These are set out in the Cabinet report for 20 October 2014. (Appendix 1)

8. **Legal and statutory implications**

- 8.1 All relevant implications have been addressed in the Cabinet reports. Further work will be carried out as the budget and planning proceeds and will be included in the budget report to Cabinet on the 8 December 2014.
- 8.2 Detailed legal advice will be provided throughout the budget setting process further to any proposals identified and prior to any final decisions.

9. **Human Rights, Equalities and Community Cohesion Implications**

- 9.1 All relevant implications will be addressed in Cabinet reports on the business planning process.
- 9.2 An equalities assessment has been carried out with respect to the proposed budget savings from CSF Commissioning Budgets for 2015/16 and 2016/17 and is included as Appendix 2.

10. **Crime and Disorder implications**

- 10.1 All relevant implications will be addressed in Cabinet reports on the business planning process.

11. **Risk Management and Health and Safety Implications**

- 11.1 All relevant implications will be addressed in Cabinet reports on the business planning process.

Appendices – the following documents are to be published with this report and form part of the report

Appendix 1: Cabinet report 20 October 2014: Business Plan Update 2015-19

Appendix 2: Equalities Assessment - Proposed budget savings from CSF Commissioning Budgets for 2015/16 and 2016/17

BACKGROUND PAPERS

- 12.1 The following documents have been relied on in drawing up this report but do not form part of the report:

Budget files held in the Corporate Services department.

2014/15 Budgetary Control and 2013/14 Final Accounts Working Papers in the Corporate Services Department.

Budget Monitoring working papers

MTFS working papers

13. **REPORT AUTHOR**

- Name: Paul Dale
- Tel: 020 8545 3458

email: paul.dale@merton.gov.uk Budget files held in the Corporate Services department.

Cabinet

Date: 20 October 2014

Subject: Business Plan 2015-19

Lead officer: Caroline Holland – Director of Corporate Services

Lead member: Councillor Mark Allison – Deputy Leader and Cabinet Member
for Finance

Contact Officer: Paul Dale

Urgent report:

Reason for urgency: The chairman has approved the submission of this report as a matter of urgency as it provides the latest available information on the Business Plan and Budget 2015/16 and requires consideration of issues relating to the Budget process and Medium Term Financial Strategy 2015-2019. It is important that this consideration is not delayed in order that the Council can work towards a balanced budget at its meeting on 4 March 2015 and set a Council Tax as appropriate for 2015/16.

Recommendations:

1. That Cabinet notes the rolled forward MTFS for 2015 - 19.
 2. That Cabinet confirm the latest position with regards to savings already in the MTFS and agree the proposed amendments to savings set out in Appendix 6 and incorporated into the financial implications in the draft MTFS 2015-19.
 3. That Cabinet agrees the approach to setting a balanced budget and the basis for the setting of targets based on weighted controllable expenditure and capacity to generate income.
 4. That Cabinet agrees the proposed departmental targets to be met from savings and income
 5. That Cabinet agrees the timetable for the Business Plan 2015-19 including the revenue budget 2015/16, the MTFS 2015-19 and the Capital Programme for 2015-19.
 6. That Cabinet agrees the latest draft Capital Programme 2015-19 detailed in Appendix 5 for consideration by scrutiny in November and notes the indicative programme for 2020-24.
 7. That Cabinet note the process for the Service Plan 2015-19 and the progress made so far.
-

1. Purpose of report and executive summary

- 1.1 This report presents an initial review of the Medium Term Financial Strategy and updates it for development as part of the business planning process for 2015/16.

- 1.2 The report sets out the approach towards setting a balanced budget for 2015-2019 and a draft timetable for the business planning process for 2015/16. It also proposes departmental targets to be met from savings and income over the four year period of the MTFS.
- 1.3 The work undertaken in respect of reviewing capital expenditure and resources is detailed and a draft capital programme 2015-19 is provided for Cabinet to consider.
- 1.4 Cabinet are also asked to agree the timetable for the business planning process for 2015/16.
- 1.5 The details in this report will be referred to the Overview and Scrutiny Panels and Commission in November to be reported back to Cabinet in December 2014.

Details

2. Medium Term Financial Strategy 2015-19

2.1 Background

Council on 5 March 2014 agreed the Budget 2014/15 and MTFS 2014-18. Whilst a balanced budget was set for 2014/15 and indicated for 2015/16, there were gaps remaining in the other years which need to be addressed, as shown in the following table:-

(cumulative figures)	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Budget Gap	0	0	7,351	15,246

- 2.2 The initial phase of the business planning process is to re-price the MTFS and roll it forward for an additional year. Development of the MTFS in recent budget processes allowed for various scenarios on a range of key variables to be modelled and it is intended to do the same this year and where feasible, to improve the approach to modelling.

2.3 Review of Assumptions

The pay and price calculations have been reviewed using the approved budget for 2014/15.

2.3.1 Pay

The current assumptions regarding pay inflation incorporated into the MTFS are

- 1% in 2015/16 and 1.5% in 2016/17, 2017/18 and 2018/19.

In the Spending Round 2013, the government announced that public sector pay awards will be limited to an average of up to 1 per cent in 2015-16.

In the light of this, provision for pay inflation has been recalculated using 2014/15 budgets, and the following adjustments are required:-

Provision for Pay Inflation:

	2015/16	2016/17	2017/18	2018/19
Pay inflation in MTFS (%)	1%	1.5%	1.5%	1.5%
Pay inflation in MTFS (cumulative £000)	807	2,018	3,228	4,439
Revised pay inflation (%)	1%	1.5%	1.5%	1.5%
Revised estimate (cumulative £000)	837	2,093	3,349	4,605
Change (cumulative £000)	30	75	121	166

It is difficult to gauge how pay awards will turn out over the business planning period. Central Government have indicated their intention to maintain the period of pay restraint until the national deficit is cleared, whilst unions have begun to take industrial action in order to seek improved pay for their members. The position will be kept under review throughout the business planning process.

2.3.2 Prices

The current assumptions regarding price inflation incorporated into the MTFS are

- 1.5% in 2015/16, 2016/17, 2017/18 and 2018/19.

The level of inflation has fallen below the Government’s 2% target. CPI annual inflation was 1.2% in September 2014, which is down from 1.5% in August 2014. The August 2014 Inflation Report was published on 13 August. The MPC expects inflation to “remain at, or slightly below, 2%, before reaching the target at the end of the forecast period.....as the economy normalises, Bank Rate will need to start to rise in order to achieve the inflation target. But the MPC has no pre-set course. The path of Bank Rate will depend on how the expansion proceeds and how the inflation outlook evolves.” In the MPC minutes published on 17 September, the MPC noted that “looking ahead, Bank staff expected twelve-month inflation to fall slightly further, reflecting the higher exchange rate, lower crude oil prices, and some utility price base effects. It was then expected to pick up a little towards the end of the year.”

However, the unexpected fall to 1.2%, a five year low, may push back the timing of the anticipated increase in Bank Rate.

The provision for price inflation has been reviewed using the budgets for 2014/15 as the majority of contracts are based on RPI increases which is currently 2.3%.

The latest projections are included in the following table:-

Provision for Price Inflation:

	2015/16	2016/17	2017/18	2018/19
Price inflation in MTFS (%)	1.5%	1.5%	1.5%	1.5%
Price inflation in MTFS (cumulative £000)	2,250	4,500	6,750	9,000
Revised estimate (cumulative £000)	2,312	4,626	6,941	9,255
Change (cumulative £000)	62	126	191	255

2.3.3 Inflation > 1.5%:

There is also a corporate provision which is held to assist services that may experience price increases greatly in excess of the 1.5% inflation allowance provided when setting the budget. This will only be released for specific demonstrable demand.

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Inflation exceeding 1.5%	880	877	873	873

The cash limiting strategy is not without risks but if the Government's 2% target levels of inflation were applied un-damped across the period then the budget gap would increase by c.£3m by 2018/19.

2.3.4 Growth

The amount of growth included in the budget has been substantially reduced over the past three years. The current forecast includes £1m in 2015/16 for pressures in People services but no further growth over the MTFS period. Given the scale of pressures from inflation, the capital programme and grant losses this is the maximum that can be sustained and service pressures must be managed within the base budget and any additional Government or NHS funding.

2.4 Income

2.4.1 The MTFS assumes that departments will achieve an additional 2% p.a. on their fees and charges.

Income based on 2% p.a. increase	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Income	669	1,339	2,008	2,676

2.4.2 These have been reviewed using 2013/14 outturn figures and a 2% increase would be £0.732m. The new departmental totals compared to those included in the MTFS would be as follows:-

Income	Included in MTFS	Based on 2013/14 Actual	Difference
	£000	£000	£000
Community & Housing	204	220	16
Corporate Services	86	94	8
Children, Schools & Families	45	55	10
Environment & Regeneration	334	363	29
Total	669	732	63

2.4.3 Over the four years of the MTFS, the new cumulative totals would be

Income based on 2% p.a. increase	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Income	732	1,464	2,196	2,928

A departmental summary is shown in paragraph 3.5 and Appendix 3 of this report.

2.5 Pension Fund

2.5.1 The Government believes that there is scope for significant savings to be achieved through reform of the Local Government Pension Scheme. The new Local Government Pension Scheme which came into effect on 1 April 2014 is the first scheme to be introduced that follows Lord Hutton's principles for reform as enacted in the Public Service Pensions Act 2013.

2.5.2 The Government has recently consulted local authorities and other interested parties in its consultation paper "Local government pension scheme – opportunities for collaboration cost savings and efficiencies". The consultation sets out the evidence for proposals for reforms to the Local Government Pension Scheme and opportunities to deliver savings for local taxpayers. The Government seeks respondents' views on the proposals set out and asks respondents to consider how if adopted, those reforms might be implemented most effectively. Merton is working with London Councils on the potential for Collective Investment Vehicles to gain economies of scale from pooling

investments whilst leaving local boroughs in charge of fund decision making.

2.5.3 Any potential budget implications for Merton will be advised in reports on the Business Plan when more information becomes available.

2.5.4 The next revaluation of the fund is due to be implemented in 2017/18. The impact of this will be closely monitored in the intervening period.

2.6 **Forecast of Resources and Local Government Finance Settlement**

2.6.1 Background

Prior to 2013/14 the main source of government funding was known as formula grant and comprised Revenue Support Grant, and business rates being the authority's share of the national pool. Since 2013/14, a local authority's share of the local government spending control total is referred to as its Settlement Funding Assessment (SFA). It comprises of its Revenue Support Grant and baseline funding level (Business Rates).

2.6.2 Each year in December, the Department of Communities and Local Government (DCLG) notifies local authorities of their Provisional Local Government Finance Settlement. The final Settlement figures are published the following January/February but are generally unchanged from the provisional figures. The total amount of funding available for local authorities is essentially determined by the amount of resources that Central Government has allocated as part of its annual Departmental Expenditure Limit.

2.6.3 As part of last year's Settlement, final figures were announced for 2014/15 and provisional figures provided for 2015/16. These were used in the MTFs approved by Council on 5 March 2014.

2.6.4 Funding Forecast for 2015/16

On 22 July, the DCLG issued a consultation paper "Local Government Finance Settlement 2015/16 – Technical Consultation" seeking views on detailed technical proposals for the 2015/16 Settlement. The consultation period lasted for ten weeks and ended on 25 September. A summary of the paper is set out in Appendix 2.

2.6.5 To summarise, it indicates that, if the proposals are implemented, the financial effect on Merton's Settlement Funding Assessment in 2015/16 is a reduction of £74,000 on the figure included in the MTFs approved by Council in March. This is due to a reduction of £68,000 for the Carbon Reduction Commitment Adjustment and £6,000 arising from the Council Tax Freeze Grant 2014/15.

2.6.6 In the paper, the DCLG indicate that the provisional settlement for 2015-16 will be issued for consultation in the usual manner at the end

of 2014 (usually December). They will consult on proposals for the 2016-17 settlement in the light of the Budget and Spending Review so this suggests that indicative 2016/17 figures will not be provided until after the General Election in May 2015.

2.6.7 Funding Forecasts for 2016/17 to 2018/19

Since Council in March, the Government has presented its Budget 2014. This gave firmer forecasts of Government spending plans up to 2018/19.

2.6.8 Forecasting resources for 2016/17 and beyond is fraught with difficulties since it requires making assumptions about a wide variety of variables which the Government are not prepared to release at the current time. These include indications of resources provided to Government Departments in their Departmental Expenditure Limits (DELs). In recent years, the Government has protected some departments (Overseas Aid, Education and Health) and this has meant that other areas such as local government have borne the brunt of the cuts in public sector funding.

2.6.9 The latest forecast of resources for 2015/16 – 2018/19 is included in the draft MTFS set out in Appendix 1. These figures assume:-

- The latest figures for 2015/16 included in the Government ‘s consultation paper “Local Government Finance Settlement 2015/16 – Technical Consultation”
- The total spending figures from 2015/16 to 2018/19 published by the Government in the Budget 2014
- The estimated and planned Government Departmental Expenditure Limits (Resource DELs) published for 2015/16
- Government departments that have previously been protected (i.e. overseas aid, education and health) continue to be ring-fenced at the same level as for 2015/16 for 2016/17 to 2018/19

2.6.10 The change in the resource forecast in the MTFS since Council in March 2015 and the latest draft MTFS in Appendix 1 is set out in the following table:-

Forecast Settlement Funding Assessment	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Council 5 March 2014	(64,171)	(60,852)	(59,556)	(58,365)
Latest Draft MTFS (Appendix 1)	(64,097)	(58,038)	(51,088)	(48,503)
Change – Reduction in funding	74	2,814	8,468	9,862

2.6.11 Officers will continue to analyse all of the available information, from sources such as the Institute of Fiscal Studies (IFS) and London Councils, to produce as accurate forecasts of resources as possible. This will entail making assumptions about the extent to which Government ring-fencing will continue. Figures will be updated

throughout the business planning process as more information becomes available.

2.6.12 There will continue to be uncertainty on the level of funding beyond 2015/16 until after the General Election which will take place in May 2015.

2.7 Council Tax and Collection Fund

2.7.1 Council Tax

The Council Tax income forecast in the current MTFS assumes that the Council Tax Base will increase by 0.5% per year with a collection rate 97%. It also assumes a freeze in Council Tax over the period of the MTFS. The Government have indicated that £0.868m of Council Tax Freeze Grant would be available in 2015/16 if the Council Tax is frozen, but there is no guarantee that this funding will continue beyond 2015/16. A 1% increase in Council Tax would increase yield by c. £0.750m

Based on the latest details on collection rates it is considered that an increase of 0.25% in the collection rate to 97.25% can be justified. The implications of this for the estimated council tax yields are set out in the following table:-

Council Tax Yield	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Council 5 March based on 97% collection rate	(75,425)	(75,802)	(76,181)	(76,562)
Based on 97.25% collection rate	(75,619)	(75,997)	(76,337)	(76,759)
Change	(194)	(195)	(196)	(197)

2.7.2 Collection Fund

The share of the collection surplus/deficit for Council Tax and NNDR based on the estimated Collection Fund balance at 31 March 2014 are summarised in the following table:-

	Estimated surplus/ (deficit) as at 31/03/14	Estimated surplus/ (deficit) as at 31/03/14	Total surplus/ (deficit) as at 31/03/14
	Council Tax	NNDR	
	£000	£000	£000
Central Government	N/A	(620)	(620)
GLA	1,266	(248)	1,018
Merton	4,608	(372)	4,236
Total	5,874	(1,240)	4,634

2.7.3 Merton's share of the surplus (council tax) and deficit (NNDR) were built into the MTFs agreed by Council in March 2014.

2.7.4 Since then, the Council has closed its 2013/14 accounts and produced audited accounts as at 31 March 2014. The audited accounts for 2013/14 include the following surplus/deficit for Council Tax and NNDR as at 31 March 2014:-

	Surplus/ (deficit) as at 31/03/14 Outturn	Surplus/ (deficit) as at 31/03/14 Outturn	Total surplus/ (deficit) as at 31/03/14
	Council Tax	NNDR	
	£000	£000	£000
Central Government	N/A	(1,051)	(1,051)
GLA	1,222	(420)	802
Merton	4,446	(631)	3,815
Total	5,668	(2,102)	3,566

2.7.5 The overall change in shares of surpluses/deficits is:-

	Surplus/ (deficit) as at 31/03/14	Surplus/ (deficit) as at 31/03/14	Total surplus/ (deficit) as at 31/03/14
	Council Tax	NNDR	
	£000	£000	£000
Central Government	N/A	(431)	(431)
GLA	(44)	(172)	(216)
Merton	(162)	(259)	(421)
Total	(206)	(862)	(1,068)

2.7.6 The net change in Merton's share of the surplus/deficit is therefore:-

	Estimated Surplus/ (deficit) as at 31/03/14	Outturn Surplus/ (deficit) as at 31/03/14	Surplus/ (deficit) as at 31/03/14 Change
	£000	£000	£000
Council Tax	4,608	4,446	(162)
NNDR	(372)	(631)	(259)
Total	4,236	3,815	(421)

2.7.7 There is no change to the surplus/deficit figures agreed for 2014/15 as all variations are managed via the Collection Fund. However, the net deficit of £0.421m will need to be taken into account when calculating

the Merton General Fund's share of any surplus/deficit due to/from the Collection Fund in 2015/16.

- 2.7.8 The calculation of the estimated surplus/deficit on the Collection Fund as at 31 March 2015 will be made later in the budget process when key variables are firmed up and council tax base and NNDR returns have been completed. Until this time, the net deficit of £0.421m will be included in the draft MTFS for 2015/16.

2.8 Re-priced MTFS 2014-18

- 2.8.1 Taking into account the latest available information as summarised in this report, the opening position for the re-priced MTFS is set out in the following table:-

(cumulative figures)	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Budget Gap	732	10,763	24,041	32,068

- 2.8.2 A more detailed MTFS is included as Appendix 1. As can be seen from paragraph 2.4 of this report, the gap in 2015/16 is equivalent to an increase in income for fees of charges of 2%. However, where departments are unable to increase income at this time, savings proposals can be substituted in their place. The extent to which income/savings cannot be raised to balance the budget in 2015/16, will be met by re-profiling reserves but clearly this is a short-term fix as they can only be used once and departments will be required to meet their targets at a later date over the period of the MTFS.
- 2.8.3 The gap over the four year period is about £32m which is substantial and reflects the latest projections of government funding. There are risks involved from the current economic situation which may increase the gap and similarly, use of reserves to fund the gap only provides one-off funding and there is still a necessity to find ongoing savings in future years to maintain a balanced budget.
- 2.8.4 The flexibility introduced to enable service departments to look at income increases and savings proposals together should result in more effective planning. It still ensures that the capacity of each department to generate income and identify expenditure reductions is reflected in the targets set.
- 2.8.5 A summary of the targets analysed over savings targets previously set but not met, new savings targets based on controllable expenditure, and income targets based on latest income capacity is included as Appendix 3.

2.9 Summary

2.9.1 There has been a substantial improvement in the council's strategic approach to business planning in recent years and it is important that this is maintained. Planning should be targeted towards the achievement of a balanced budget over the four year MTFS period rather than on a single year as has been the norm previously. The progress made in reducing the gap to more manageable levels has to be continued this year.

2.9.2 Progress made in recent years in identifying savings over the whole period of the MTFS has reduced pressure on services to make short-term, non-strategic cuts. However, because there is still a sizeable gap over the four year period, there is a need to set savings targets aimed at eliminating this gap.

3. Approach to Setting a Balanced Budget

3.1 This is the initial report on the business planning process for 2015/16 and there is a great deal of work to be done, including the following key areas that are expected to be at the forefront.

a) Review of Outturn 2013/14 and Current Budget and Spending 2014/15

There may be issues identified during the final accounts process and from monthly monitoring that have on-going financial implications which need to be addressed in setting the budget for 2015-19.

b) Review of Central Items

All central items will be closely reviewed to assess the implications for 2015-2019.

c) Further Departmental Savings/Income Targets

Targets will need to be set, particularly for latter years of the forecast period, for each department based upon their controllable budget and capacity to generate additional income and reflecting the scale of reduction already experienced. Draft targets are discussed in paragraph 3.5.5.

d) Review of funding

It is too soon in the financial year to accurately predict what the ongoing impact, particularly over a four year period, will be but the information will be updated during the business planning process. It is going to be difficult to forecast resources for 2016/17 and beyond because of the lack of information available, pending the General Election in 2015.

e) Capital Programme 2015-19

Changes in the capital programme may arise due to slippage, re-profiling and addition/deletion of schemes. This will have an impact on

the capital financing costs of the programme. There is a more detailed analysis and discussion of capital related issues in Section 4 of this report.

3.2 Formula Grant and Business Rates Retention

3.2.1 Further analysis and review in the current year will be undertaken to try to improve forecasting, particularly over the longer term.

3.3. Localising support for Council Tax/Technical Reforms of Council Tax

3.3.1 Any continuing impact of these changes will be assessed during the year and any adjustments to the MTFS will be made accordingly.

3.4 Approach to balancing future years budgets.

3.4.1 The draft budget gap in 2015/16 is currently balanced assuming use of reserves of c.£4m and that departments achieve their income targets. However, it is also dependent on c. £13 m of pre agreed savings being achieved in 2014/15 and 2015/16. It is imperative that firm discipline is maintained in delivering these and departments should be beginning the planning for delivering 2015/16 savings now. Where difficulties are foreseen with any 2014/15 or 2015/16 savings then alternative measures must be identified before the 2015/16 budget is set.

3.4.2 If the outstanding savings and income targets are delivered then it may remain possible to balance 2015/16 without requiring further service savings in that year through the impact of changes in capital financing, potential grant income and adjusting profiling of planned use of reserves set aside to balance the budget. Some aspects of this have been built into the latest MTFS model but more work is required.

3.4.4 Savings will however be required to balance budgets from 2016/17 onwards and targets will need to be set for this and options brought forward during the budget process.

3.4.5 It should also be recognised that in setting the 2014/15 budget not all savings targets were achieved. Prior to modelling options against the controllable budgets will be the identification by departments of the underachieved 2014/15 and future year targets where reductions were not agreed by members.

3.4.6 Last year the savings targets set were:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
Corporate Services	0	296	1,507	1,265	3,068
Children, Schools and Families	0	265	1,344	1,129	2,738
Environment and Regeneration	0	645	3,276	2,752	6,673
Community and Housing	0	491	2,492	2,093	5,076
Total Savings	0	1,697	8,619	7,239	17,555
Cumulative	0	1,697	10,316	17,555	

3.4.7 Council agreed, on 5 March 2015, the following savings which were incorporated into the MTFS:-

IDENTIFIED SAVINGS BY DEPARTMENT	2015/16 £000	2016/17 £000	2017/18 £000	Total £000s
Corporate Services	291	412	493	1,196
Children, Schools and Families	150	7	325	482
Environment and Regeneration	535	125	125	785
Community and Housing	321	814	484	1,619
Total Savings	1,297	1,358	1,427	4,082
Total Cumulative Savings	1,297	2,655	4,082	

3.4.8 Therefore, targets were agreed for service departments that were not fully achieved. The initial budget balancing step is for departments to fully deliver the saving levels agreed in setting last year's budget

SHORTFALL OF SAVINGS BY DEPARTMENT	2015/16 £000	2016/17 £000	2017/18 £000	Total £000s
Corporate Services	5	1,095	772	1,872
Children, Schools and Families	115	1,337	804	2,256
Environment and Regeneration	110	3,151	2,627	5,888
Community and Housing	170	1,678	1,609	3,457
Total Savings	400	7,261	5,812	13,473
Total Cumulative Savings	400	7,661	13,473	

3.4.9 The small shortfall in 2015/16 was managed by adjusting the use of reserves profile. However, the shortfall will form part of the calculation of future year's targets.

3.5 Controllable budgets and Savings Targets for 2015-19

3.5.1 In addition, work has been undertaken to revise the controllable budgets for each department, based on the 2014/15 budgets set. These can be used to allocate savings to balance the budget over the MTFS period.

3.5.2 The controllable budgets for each department, including weightings used as for previous years which reduce the impact on Adult Social Care, Children's Social Care and vulnerable groups, are set out in the following table:-

USING 2014/15 BUDGETS	Controllable		
	Expenditure	Weighting	Weighted
	2014/15	by dept.	Controllable
	£000	No.	£000
Corporate Services	20,063	1.50	30,095
Children, Schools and Families	30,187	0.75	22,640
Environmental Services	28,744	1.50	43,116
Community and Housing	53,025	1.00	53,025
Total: Controllable	132,019		148,876

3.5.3 As for last year, it is expected that departments should first of all address the savings which they did not meet from the 2014/15 targets. Therefore, if £13.573m and £2.928m (4 Year income targets impact on the MTFs) are deducted from the remaining gap of £32.068m in the updated MTFs in Appendix 1, this means that a balance of £15.567m that remains has to be allocated using the new controllable budgets set out in the table in paragraph 3.5.2.

3.5.4 Including income, the total targets for each department are:-

SUMMARY OF SAVINGS/INCOME TARGETS	Savings not found in 2014/15 Budget Round	New Savings	Sub-total: Savings Targets	Income Targets	Total
	£000	£000	£000	£000	£000
Corporate Services	1,872	3,148	5,020	376	5,396
Children, Schools and Families	*2,356	2,367	4,723	220	4,943
Environment and Regeneration	5,888	4,508	10,396	1,452	11,848
Community and Housing	3,457	5,544	9,001	880	9,881
Total Savings	13,573	15,567	29,140	2,928	32,068
Cumulative	13,573	29,140		32,068	

* includes shortfall on replacement savings (para.3.6.3 and para.3.6.4 refer)

3.5.5 Giving departments flexibility to identify savings or increase income to meet their targets is desirable and the targets set are based on a detailed analysis of each department's capacity to generate income or find savings from budgets that they have control over. The targets in the following table reflect this:-

TARGETS ALLOCATED TO DEPARMENTS TO BE MET FROM SAVINGS AND INCOME	2015/16	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000	£000
Corporate Services	94	1,686	2,175	1,441	5,396
Children, Schools & Families	55	1,977	1,844	1,067	4,943
Environment & Regeneration	363	4,329	4,866	2,290	11,848
Community & Housing	220	2,935	4,136	2,590	9,881
Total Income	732	10,927	13,021	7,388	32,068
Cumulative	732	11,659	24,680	32,068	

3.5.6 An analysis of how the targets are built up is provided in Appendix 3.

3.6 Replacement Savings

3.6.1 In recent years, the introduction of multi-year financial planning has resulted in savings agreed in a particular financial year having an impact on future years. These have been incorporated into the Council's Medium Term Financial Strategy. The full year effect of savings in the current MTFS from 2015/16 onwards is shown in the following table:-

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Corporate Services	1,040	1,298	493	400	3,231
Children, Schools & Families	781	257	325	0	1,363
Environment & Regeneration	1,637	978	125	0	2,740
Community & Housing	1,085	2,422	484	0	3,991
Total	4,543	4,955	1,427	400	11,325
Cumulative total	4,543	9,498	10,925	11,325	

3.6.2 Monitoring of the delivery of savings is important and it is essential to recognise as quickly as possible where circumstances change and savings previously agreed are either not achievable in full or in part or are delayed.

3.6.3 Proposed Amendments to Previously Agreed Savings

Children, Schools and Families

Proposed revision and replacement of savings in 2015/16. Details of these proposed changes are set out in Appendix 6.

Environment and Regeneration

A deferral of savings agreed previously (ER07 and EN09) is proposed. Details of these proposed changes are set out in Appendix 6.

Community and Housing

There will be some amendments to previously agreed savings which will come to 10 November Cabinet and to the following round of scrutiny.

Equalities impact assessments will be available for scrutiny where required.

3.6.4 Summary

The overall effect of the proposed amendments is set out in the following table:-

Children, Schools & Families	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Savings removed	301	90	0	0	391
Replacement Savings	(201)	(90)	0	0	(291)
Net CSF changes	100	0	0	0	100
Environment & Regeneration					
Savings deferred	240	(240)	0	0	0
Net E&R Changes	240	(240)	0	0	0
Net Change	340	(240)	0	0	100
NET CUMULATIVE CHANGE	340	100	100	100	

4. Capital Programme for 2015-19

4.1 Since the capital programme was approved by Council in March 2014 and the revenue implications built into the MTFS, there have been a number of amendments arising from outturn 2013/14, monthly monitoring and a review by project holders. There has been a great deal of effort made to ensure that the capital programme set is realistic, affordable and achievable within the capacity available. This has been accompanied by improved financial monitoring and modelling of the programme's costs over the period of the MTFS which has enabled the budgets for capital financing costs to be reduced and therefore scarce resources to be utilised more effectively.

4.2 It is important to ensure that the revenue and capital budgets are integrated and not considered in isolation. The revenue implications of capital expenditure can quickly grow if the capital programme is not contained within the Council's capacity to fund it over the longer term. For example, the capital financing costs of funding £1m (on longer-life assets and short-life assets financed in 2015/16) for the next four years of the MTFS would be approximately:

Capital financing costs of £1m over the MTFS period	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Longer life Assets	20	73	72	71
Short-life assets	20	236	228	220

4.3 The bidding process for 2018/19 was launched at the Capital Programme Board on 20 May 2014.

4.4 The current capital provision and associated revenue implications in the currently approved capital programme, based on August monitoring information, are as follows:-

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Capital Programme	47,394	35,618	29,045	34,773
Revenue Implications	13,762	14,653	15,935	17,530

4.5 Review of Children, Schools and Families Capital Provision

4.5.1 There are potentially significant changes required to the current capital programme arising from CSF's review of the latest projections on future school provision.

4.5.2 The current capital provision for the currently approved Children, Schools and Families capital programme for primary, secondary and SEN expansion, based on August monitoring information, is as follows:-

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Capital Programme	14,698	21,487	20,799	26,978

4.5.3 This programme is prior to the review of primary, secondary and SEN expansion provision and accompanying inflation contingency. It includes the provision of a new school costed at £26.587m. However revised projections in pupil numbers mean that 6 secondary forms and 2 primary forms have been removed.

4.6 In order to simplify the decision making process of what is a potentially complex set of scenarios, the capital and revenue implications of each, compared with the August monitoring position, are set out individually as follows:-

a) Review of CSF Expansion Programme

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Capital Programme:				
- Change in Primary Expansions	0	(200)	(3,250)	(3,200)
-Change in Secondary Expansions	0	(100)	(2,200)	(6,399)
-Change in SEN Expansions	100	0	3,000	0
-Inflation Contingency	164	1,943	1,867	2,066
Total Capital Implications	264	1,643	(583)	(7,533)
Revenue Implications	1	15	100	(67)

The full details of the changes in capital provision required up to 2023/24 are set out in Appendix 5.

b) Non-School Expansion Schemes

The roll forward of other departments schemes has had a lower impact, and are also included in Appendix 5.

4.7 The change in the capital programme since Council in March 2015 is summarised in the following table:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Capital Programme:					
- As approved by Council	54,545	38,787	33,927	29,040	34,767
- Revised Position with Slippage revisions and new schemes	49,717	48,016	37,320	28,521	29,579
Change	(4,828)	9,229	3,393	(519)	(5,188)
Revenue impact					
As approved by Council	13,581	14,208	15,838	18,042	19,901
Revised	13,473	13,764	14,679	16,061	17,555
Change	(108)	(444)	(1,159)	(1,981)	(2,346)

5. Service Planning for 2015-19

- 5.1 The Service Planning process for 2015-19 has begun and a plan has been created for each council service. These plans describe what the service does, its plans for the future, its key performance indicators and how its plans will take place within the budget.
- 5.2 There will be three versions of service plans; Interim, Draft and Final.
- 5.3 Interim plans have been prepared and are attached in Appendix 8 along with a copy of the Service Planning timetable (Appendix 7).
- 5.4 Please note that this is the starting point of the service planning process and, therefore, these plans may well change considerably before draft plans are presented to Cabinet on 8 December 2014 and final plans are submitted, for approval by full Council, on 4 March 2015.
- 5.5 The budget figures currently shown on each plan for 2014/15 to 2017/18 will also be subject to amending when the final plans are prepared, which will also include 2018/19 budgetary information.

6. Alternative Options

- 6.1 The range of options available to the Council relating to the Business Plan 2015-19 and for setting a balanced revenue budget and fully financed capital programme will be presented in reports to Cabinet and Council in accordance with the agreed timetable.

7. Consultation Undertaken or Proposed

- 7.1 All relevant bodies have been consulted.

8. Timetable

- 8.1 In accordance with current financial reporting timetables.
- 8.2 A chart setting out the proposed timetable for developing the business plan is provided as Appendix 4.

9. Financial, resource and property implications

- 9.1 As contained in the body of the report.
- 9.2 The Chancellor of the Exchequer will make an Autumn Statement on 3 December 2014. It is not expected that the overall funding allocations for 2015/16 will change materially from those previously notified and used as the basis of this report.

10. Legal and statutory implications

- 10.1 As outlined in the report.

11. Human rights, equalities and community cohesion implications

- 11.1 None for the purposes of this report, these will be dealt with as the budget is developed for 2015 – 2019.

12. Crime and Disorder Implications

- 12.1 Not applicable.

13. Risk Management and health and safety implications

- 13.1 There is a specific key strategic risk for the Business Plan, which is monitored in line with the corporate risk monitoring timetable.

14. Appendices – The following documents are to be published with this Report and form part of the Report.

Appendix 1 – Draft MTFS 2015-19: Re-priced and rolled forward

Appendix 2 – Summary of DCLG consultation paper “ Local Government Finance Settlement 2015/16 – Technical consultation”

Appendix 3 – Service Department Targets

Appendix 4 - Business Plan Timetable 2015-19

Appendix 5 – Details of Draft Capital Programme and changes from current approved programme

Appendix 6 – Replacement Savings – CSF and E&R

Appendix 7 – Service Planning Timetable

Appendix 8 – Interim Service Plans

15. Background Papers

- 15.1 The following documents have been relied on in drawing up this report but do not form part of the report:

2013/14 Budgetary Control and Final Accounts Working Papers in the Corporate Services Department.
Budget Monitoring working papers
MTFS working papers

16. REPORT AUTHOR

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DRAFT MTFS 2015-19: RE-PRICED AND ROLLED FORWARD

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
Departmental Base Budget 2014/15	144,420	144,420	144,420	144,420
Inflation (Pay, Prices)	3,179	6,778	10,380	13,979
Autoenrolment/Nat. ins changes	0	1,000	2,000	2,000
FYE – Previous Years Savings	(4,252)	(9,149)	(10,576)	(10,576)
Replacement Savings	340	100	100	100
Income – Additional Fees/Charges	0	0	0	0
Growth	1,000	1,000	1,000	1,000
Revenuisation	(510)	(612)	(612)	(612)
Taxi card/Concessionary Fares	437	887	1,337	1,787
Education Services Grant	654	654	654	654
NHS t/f of Social Care Funding	(100)	(100)	(100)	(100)
Other (inc. reduced service grants)	409	730	800	873
Re-Priced Departmental Budget	145,577	145,708	149,403	153,525
Treasury/Capital financing	13,764	14,679	16,061	17,555
Pensions	4,205	4,395	4,592	4,799
Other Corporate items	(11,393)	(12,098)	(12,097)	(12,097)
Levies	637	637	637	637
Sub-total: Corporate provisions	7,213	7,613	9,193	10,894
BUDGET REQUIREMENT	152,790	153,321	158,596	164,420
Funded by:				
Revenue Support Grant	(30,136)	(24,107)	(15,933)	(11,988)
Business Rates (inc. Section 31 grant)	(33,961)	(33,931)	(35,155)	(36,515)
C. Tax Freeze Grant 2015/16	(868)	0	0	0
PFI Grant	(4,797)	(4,797)	(4,797)	(4,797)
New Homes Bonus	(2,487)	(2,000)	(2,000)	(2,000)
Council Tax inc. WPC	(75,912)	(76,290)	(76,670)	(77,052)
Collection Fund – (Surplus)/Deficit	421	0	0	0
TOTAL FUNDING	(147,739)	(141,125)	(134,555)	(132,352)
GAP excluding Use of Reserves (Cumulative)	5,051	12,196	24,041	32,068
- Use of Reserves	(4,319)	(1,433)	0	0
GAP including Use of Reserves (Cumulative)	732	10,763	24,041	32,068
- Savings – 2014/15 shortfall	0	(7,661)	(13,473)	(13,473)
- Assumed income increase @ 2%	(732)	(1,464)	(2,196)	(2,928)
- New Savings	0	(1,638)	(8,372)	(15,667)
Gap	0	0	0	0

APPENDIX 2

Summary of “Local Government Finance Settlement 2015-16 – Technical Consultation” published by the Department for Communities and Local Government (DCLG) in July 2014

1. This consultation seeks views on detailed technical proposals for the local government finance settlement for 2015-16.
2. The main areas covered concerns those announced in the Spending Round 2013 for 2015-16 including:-
 - continued compensation for the reduced income from business rates as a result of the 2% cap on the small business rates multiplier announced at Autumn Statement 2013
 - continued protection for authorities which froze council tax in 2014-15
 - continued protection through Efficiency Support Grant for the small number of local authorities with revenue spending power reductions greater than 6.9% in 2014-15
 - increased additional funding for the most rural authorities
3. The consultation proposes the following detailed changes:-
 - Compensation for the 2% cap on the small business multiplier announced at the 2013 Autumn Statement to continue in 2015-16, calculated on the basis of the reduction to estimated retained income, as in 2014-15
 - Council tax freeze grant for 2014-15 to be rolled in and combined with the 2013-14 grant in a single element (in line with previous commitments to authorities which freeze council tax)
 - Efficiency Support Grant for 2014-15 to be rolled in subject to satisfactory performance, as announced at the 2014-15 settlement
 - 2014-15 Rural Services Delivery Grant (£2m) to be rolled into the settlement and combined with the existing rural funding element
 - Adjustment to funding for authorities which have fallen below the threshold for participation in the Carbon Reduction Commitment Energy Efficiency Scheme, to take account of the loss in tax revenue to the Treasury, as previously consulted on in summer 2013
4. The DCLG have provided exemplifications setting out the financial effect of these changes on each authority.
5. The DCLG have indicated that they will consult later in the year on other aspects of future local government funding, including in particular the new burdens funding for the administrative changes required by the localisation of council tax support. The Department for Health will also be formally consulting in parallel on the development of the formula for funding deferred payments for adult social care and assessment for the cap on payment for care, following the Care Act 2014.

6. The DCLG have confirmed that “the provisional settlement for 2015-16 will be issued for consultation in the usual manner at the end of 2014. We will consult on proposals for the 2016-17 settlement in the light of the Budget and Spending Review.”
7. The financial effects on Merton of the proposals are estimated to result in a reduction in funding of £74,000, arising from a Carbon Reduction Commitment Adjustment of £68,000 and a £6,000 reduction in Council Tax Freeze Grant for 2014/15.
8. The consultation ran for ten weeks from 22 July 2014 25 September 2014.

APPENDIX 3

TOTAL SAVINGS REQUIRED ALLOCATED TO DEPARMENTS	Balance of 2014/15 Savings	New Savings	Income Targets	Total
	£000	£000	£000	£000
Corporate Services	1,872	3,148	376	5,396
Children, Schools and Families	2,356	2,367	220	4,943
Environment and Regeneration	5,888	4,508	1,452	11,848
Community and Housing	3,457	5,544	880	9,881
Total Savings	13,573	15,567	2,928	32,068
Cumulative	13,573	29,140	32,068	

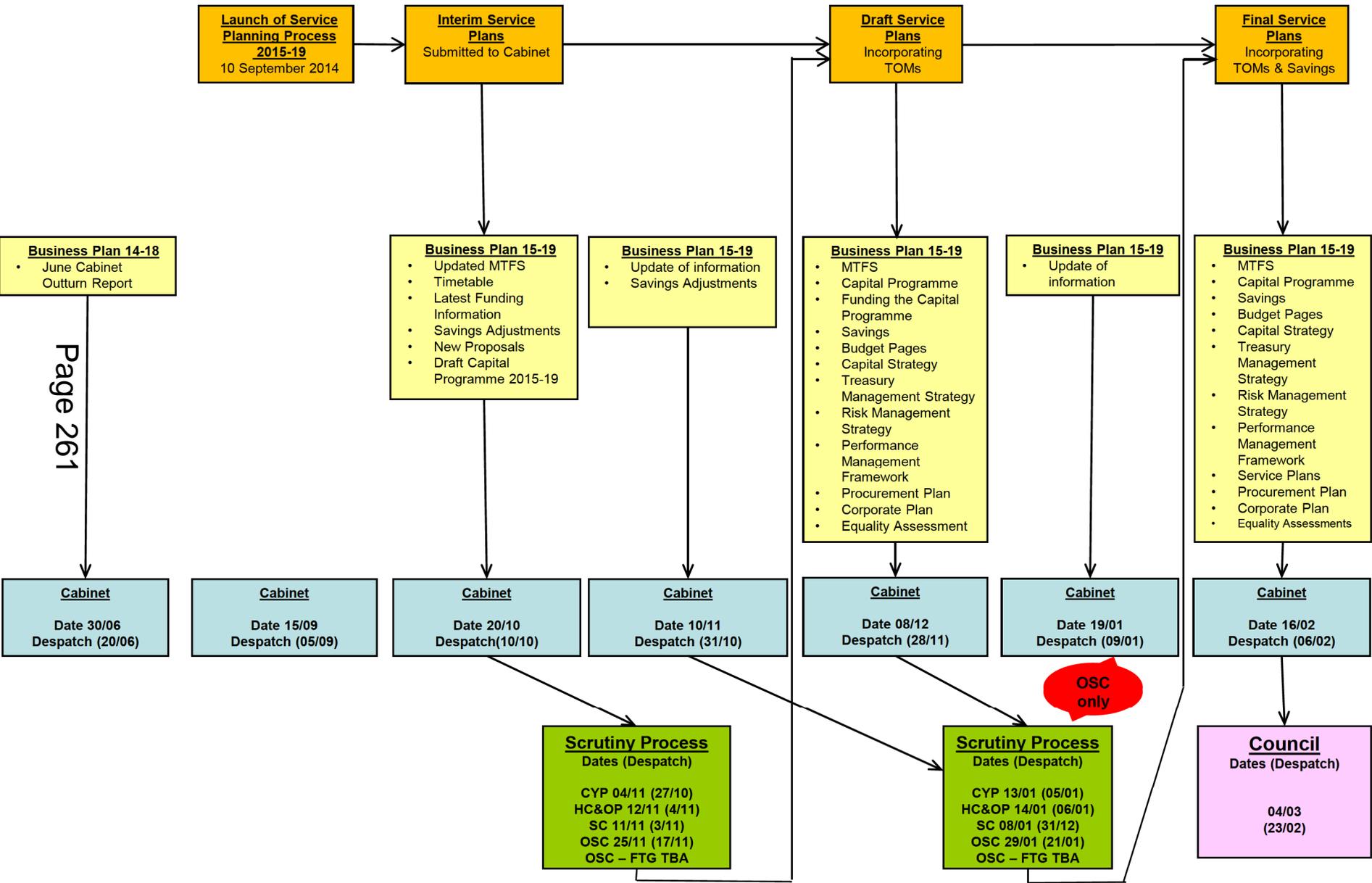
BALANCE OF 2014/15 SAVINGS	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Corporate Services	0	1,100	772	0	1,872
Children, Schools and Families	0	1,552	804	0	2,356
Environment and Regeneration	0	3,261	2,627	0	5,888
Community and Housing	0	1,848	1,609	0	3,457
Total Savings	0	7,761	5,812	0	13,573
Cumulative	0	7,761	13,573	13,573	

NEW SAVINGS TARGETS 2015/16	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Corporate Services	0	492	1,309	1,347	3,148
Children, Schools and Families	0	370	985	1,012	2,367
Environment and Regeneration	0	705	1,876	1,927	4,508
Community and Housing	0	867	2,307	2,370	5,544
Total Savings	0	2,434	6,477	6,656	15,567
Cumulative	0	2,434	8,911	15,567	

INDICATIVE INCOME TARGETS ALLOCATED TO DEPARMENTS	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Corporate Services	94	94	94	94	376
Children, Schools & Families	55	55	55	55	220
Environment & Regeneration	363	363	363	363	1,452
Community & Housing	220	220	220	220	880
Total Income	732	732	732	732	2,928
Cumulative	732	1,464	2,196	2,928	

TARGETS ALLOCATED TO DEPARMENTS TO BE MET FROM SAVINGS AND INCOME	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Corporate Services	94	1,686	2,175	1,441	5,396
Children, Schools & Families	55	1,977	1,844	1,067	4,943
Environment & Regeneration	363	4,329	4,866	2,290	11,848
Community & Housing	220	2,935	4,136	2,590	9,881
Total Income	732	10,927	13,021	7,388	32,068
Cumulative	732	11,659	24,680	32,068	

BUSINESS PLANNING TIMETABLE - BUSINESS PLAN 2015-19 APPENDIX 4



Merton	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Environment and Regeneration										
Total Footways Planned Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Greenspaces	966,200	307,780	425,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000
Total Highways General Planned Works	747,390	412,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000
Total Highways Planned Road Works	1,783,100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Leisure Centres	1,609,290	10,300,000	300,000	300,000	1,800,000	300,000	300,000	300,000	300,000	300,000
Total Other E&R	114,340	300,000	0	0	0	0	0	0	0	0
Total On and Off Street Parking	42,910	0	0	0	0	0	0	0	0	0
Total Regeneration Partnerships	2,493,410	4,538,000	1,922,000	0	0	0	0	0	0	0
Total Plans and Projects	130,000	0	0	0	0	0	0	0	0	0
Total Street Lighting	410,000	200,000	462,000	290,000	509,000	509,000	290,000	290,000	290,000	290,000
Total Street Scene	375,190	315,000	60,000	60,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Transport for London	2,326,350	1,310,000	1,271,000	0	0	0	0	0	0	0
Total Traffic and Parking Management	173,230	135,000	150,000	156,000	175,000	175,000	175,000	175,000	175,000	175,000
Total Transport and Plant	678,680	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Safer Merton - CCTV & ASB	0	300,000	300,000	0	0	0	0	0	0	0
Total Environmental Health	30,000	0	0	0	0	0	0	0	0	0
Total Waste Operations	215,400	49,000	25,500	25,500	25,500	20,000	20,000	20,000	20,000	20,000
Total Environment and Regeneration	13,095,490	26,166,780	8,334,500	4,500,500	6,378,500	4,873,000	4,654,000	4,654,000	4,654,000	4,654,000

	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Corporate Services										
Corporate Budgets										
Acquisitions Budget	1,042,340	500,000	500,000	0	0	0	0	0	0	0
Transformation Budgets	240,160	507,000	0	0	0	0	0	0	0	0
Capital Bidding Fund	500,000	1,000,000	500,000	0	0	0	0	0	0	0
Total Corporate Budgets	1,782,500	2,007,000	1,000,000	0	0	0	0	0	0	0
Business Improvements										
Replace doc management system	300,000	440,000	0	0	0	0	0	0	0	0
Customer Contact Programme	300,000	485,000	0	0	0	0	0	0	0	0
Data Labling	293,840	0	0	0	0	0	0	0	0	0
Replacement SC System	400,000	571,000	0	0	0	0	0	0	0	0
Total Buisness Improvement	1,293,840	1,496,000	0	0	0	0	0	0	0	0
Corporate Governance										
Legal Case Management	12,510	0	0	0	0	0	0	0	0	0
Total Corporate Governance	12,510	0	0	0	0	0	0	0	0	0
Resources										
Improving Information Systems	333,450	228,250	0	0	0	0	0	0	0	0
Total Resources	333,450	228,250	0	0	0	0	0	0	0	0
Information Technology										
Disaster recovery	1,710	0	0	0	0	0	0	0	0	0
Planned Replacement Programme	877,070	299,000	1,412,000	1,686,000	957,000	575,000	860,000	770,000	560,000	575,000
ITSD Enhancements	35,000	85,000	250,000	120,000	50,000	0	0	0	0	0
Multi-Functioning Device (MFD)	200,000	200,000	200,000	0	0	0	0	0	0	0
Room and Space Management	66,500	0	0	0	0	0	0	0	0	0
Total Information Technology	1,180,280	584,000	1,862,000	1,806,000	1,007,000	575,000	860,000	770,000	560,000	575,000

	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Corporate Services										
Facilities Management										
Civic Centre refurbishment	100,000	0	0	0	0	0	0	0	0	0
Invest to Save Schemes	500,000	300,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Water Safety Works	0	0	150,000	150,000	100,000	75,000	50,000	25,000	25,000	25,000
Asbestos Safety Works	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Capital Works - Facilities	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Civic Centre Passenger Lifts	465,000	185,000	0	0	0	0	0	0	0	0
Civic Centre Boilers	0	0	0	0	300,000	0	0	0	0	0
Data Centre Support Equipment	0	0	0	0	300,000	0	0	0	0	0
Civic Centre Staff Entrance Improvements	0	0	0	0	200,000	0	0	0	0	0
Civic Centre Windows	145,920	0	0	0	0	0	0	0	0	0
Total Facilities Management	1,410,920	685,300	1,000,000	1,000,000	1,750,000	925,000	900,000	875,000	875,000	875,000
TOTAL	6,013,500	5,000,550	3,862,000	2,806,000	2,757,000	1,500,000	1,760,000	1,645,000	1,435,000	1,450,000

Children, Schools and Families	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Primary School Expansions										
All Saints/ South Wim YCC exp	9,250	0	0	0	0	0	0	0	0	0
Aragon expansion	0	0	0	0	0	0	0	0	0	0
Benedict expansion	0	0	0	0	0	0	0	0	0	0
Cranmer expansion	2,051,770	0	0	0	0	0	0	0	0	0
Cricket Grn Exp-Chapel Orchard	0	0	0	0	0	0	0	0	0	0
Dundonald expansion	981,790	4,025,070	1,117,000	0	0	0	0	0	0	0
Goringe Park expansion	9,620	0	0	0	0	0	0	0	0	0
Hillcross School Expansion	3,492,490	1,347,860	0	0	0	0	0	0	0	0
Hollymount Permanent Expansion	0	0	0	0	0	0	0	0	0	0
Holy Trinity Expansion	61,000	0	0	0	0	0	0	0	0	0
Joseph Hood Permanent Expansn	219,830	0	0	0	0	0	0	0	0	0
Liberty expansion	2,620	0	0	0	0	0	0	0	0	0
Merton Abbey	3,452,300	1,058,460	0	0	0	0	0	0	0	0
Pupil Growth - Unallocated	0	0	0	0	0	0	0	0	0	0
Salham School Expansion	3,200,000	2,315,560	0	0	0	0	0	0	0	0
Poplar Permanent Expansion	3,450,260	410,730	0	0	0	0	0	0	0	0
S. Mary's expansion	2,946,040	0	0	0	0	0	0	0	0	0
Singlegate expansion	4,291,090	1,117,740	0	0	0	0	0	0	0	0
William Morris PCP	0	0	0	0	0	0	0	0	0	0
Wimbledon Chase DCSF grant	68,980	0	0	0	0	0	0	0	0	0
Wimbledon Park expansion	429,380	0	0	0	0	0	0	0	0	0
22 FE School Expansion	0	95,000	2,575,000	2,075,000	0	0	0	0	0	0
23 FE School Expansion	0	0	100,000	555,000	2,575,000	1,600,000	0	0	0	0
24 FE School Expansion	0	0	0	0	0	0	0	0	0	0
25 FE School Expansion	0	0	0	0	0	0	0	0	0	0
26 FE School Expansion	0	0	0	618,780	0	0	0	0	0	0
27 FE School Expansion	0	0	0	300,000	0	0	0	0	0	0
28 FE School Expansion	0	0	0	300,000	0	0	0	0	0	0
29 FE School Expansion	0	0	0	0	0	0	0	0	0	0
Primary Expansion Contingency	0	0	0	0	0	0	0	0	0	0
Total Primary School Expansions	24,666,420	10,370,420	3,792,000	3,848,780	2,575,000	1,600,000	0	0	0	0

Children, Schools and Families	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Scheme 1 Phased Extra 4fe	50,000	150,000	2,800,000	0	3,677,560	0	0	0	0	0
Scheme 2 Phased Extra 4fe	50,000	150,000	2,800,000	0	2,270,120	0	0	0	0	0
Scheme 3 Phased Extra 4fe reduced to 2fe	50,000	150,000	2,800,000	0	0	0	0	0	0	0
Scheme 5 Phased Extra 2fe	0	0	95,000	1,500,000	1,527,640	0	0	0	0	0
Scheme 6 Phased Extra 2fe	25,000	25,000	1,900,000	3,000,000	2,000,000	0	0	0	0	0
Scheme 7 Phased Extra 1fe reduced to 0 fe	0	0	0	0	0	0	0	0	0	0
Scheme 8 Phased Extra 1fe reduced to 0 fe	0	0	0	0	0	0	0	0	0	0
Scheme 9 Phased Extra 2fe reduced to 0 fe	0	0	0	0	0	0	0	0	0	0
Scheme 4 New School Extra 6fe	100,000	1,000,000	4,000,000	7,000,000	4,478,950	0	6,000,000	4,008,000	0	0
Secondary School Expansions	275,000	1,475,000	14,395,000	11,500,000	13,954,270	0	6,000,000	4,008,000	0	0
Cricket Green	50,050	100,000	1,500,000	1,500,000	0	0	0	0	0	0
Primary school autism unit	320,000	630,000	0	0	0	0	0	0	0	0
Perseid	479,750	962,140	0	0	850,000	850,000	0	0	0	0
Perseid - Further 28 Places Primary	0	100,000	1,500,000	1,500,000	0	0	0	0	0	0
Secondary School Autism Unit	40,000	1,160,000	0	0	0	0	0	0	0	0
Total SEN	889,800	2,952,140	3,000,000	3,000,000	850,000	850,000	0	0	0	0
Other										
Inflation Contingency	0	172,460	1,952,140	1,875,580	2,074,530	165,600	596,800	401,580	8,800	8,800
Garden PCP	0	0	0	0	0	0	0	0	0	0
Devolved Formula Capital	439,640	0	0	0	0	0	0	0	0	0
Schools Access Initiative Inc	850	0	0	0	0	0	0	0	0	0
Schs Cap Maint & Accessibility	686,170	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Merton Pk- Entrance adaptation	630	0	0	0	0	0	0	0	0	0
Youth&Comm centres reprovion	17,390	0	0	0	0	0	0	0	0	0
Raynes Park Sports Pavilion	4,770	0	0	0	0	0	0	0	0	0
Free School Meals	437,090	0	0	0	0	0	0	0	0	0
Schools Equipment Loans	372,800	0	0	0	0	0	0	0	0	0
Total Other	1,959,340	822,460	2,602,140	2,525,580	2,724,530	815,600	1,246,800	1,051,580	658,800	658,800
TOTAL	27,790,560	15,620,020	23,789,140	20,874,360	20,103,800	3,265,600	7,246,800	5,059,580	658,800	658,800

Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Footways Planned Works										
Repairs to Footways	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
B517 Enhancement to Footway	0	0	0	0	0	0	0	0	0	0
B499ab Imprve Holborn Way link	0	0	0	0	0	0	0	0	0	0
B660 Raynes Park Public Real Imps	0	0	0	0	0	0	0	0	0	0
B569a&b Belgrave Walk fencing	0	0	0	0	0	0	0	0	0	0
B500 7-13 Church Rd footway	0	0	0	0	0	0	0	0	0	0
Total Footways Planned Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Greenspaces										
Beach Volleyball Courts	0	0	0	0	0	0	0	0	0	0
Play Space Pollards Hill - S106	5,000	0	0	0	0	0	0	0	0	0
Parks Investment	216,000	216,000	391,000	216,000	322,500	350,000	350,000	350,000	350,000	350,000
Parks Bins - Finance Lease	34,000	34,000	34,000	34,000	27,500	0	0	0	0	0
Raynes Park Cricket Slips	0	0	0	0	0	0	0	0	0	0
Sherwood Rec - Play Area	0	0	0	0	0	0	0	0	0	0
King George Rec Play Area	9,990	0	0	0	0	0	0	0	0	0
Lewis Road Rec Alt Play Facility	0	0	0	0	0	0	0	0	0	0
Tamworth Rec Interactive Water Play	0	0	0	0	0	0	0	0	0	0
Edenvale Open Space Goal Mouth Surfacing	4,420	0	0	0	0	0	0	0	0	0
Sir Joseph Hood Crazy Golf	4,670	0	0	0	0	0	0	0	0	0
Wimbledon Park Crazy Golf	30,000	0	0	0	0	0	0	0	0	0
All Saints Play Area	2,970	0	0	0	0	0	0	0	0	0
Nelson Gardens Community Space	14,700	0	0	0	0	0	0	0	0	0
Mostyn Gardens Outdoor Gym	0	0	0	0	0	0	0	0	0	0
Mostyn Gardens Outdoor Gym	9,570	0	0	0	0	0	0	0	0	0
WallRep ChrchLn& JohnInnes Pks	0	0	0	0	0	0	0	0	0	0
B487 Landscape Ravensbury Park	870	0	0	0	0	0	0	0	0	0
B649 Rvaensbury - Railings and Path	0	0	0	0	0	0	0	0	0	0

Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
B619 Ravensbury Park entrance	5,000	0	0	0	0	0	0	0	0	0
S106 South Park Gardens B346	15,170	0	0	0	0	0	0	0	0	0
B488 Landscape Dundonald Rec G	12,000	0	0	0	0	0	0	0	0	0
B617a-c Wimbledon Park upgrade	9,430	0	0	0	0	0	0	0	0	0
B486 Lndscp Ctnhm Pk Hlnd Gdns	0	0	0	0	0	0	0	0	0	0
Repairs to Water Wheel (B531)	2,490	0	0	0	0	0	0	0	0	0
Repairs to Water Wheel (B531)	11,230	0	0	0	0	0	0	0	0	0
Repairs to Water Wheel (B531)	5,000	0	0	0	0	0	0	0	0	0
B595 Colliers Wd Rec-play area	6,470	0	0	0	0	0	0	0	0	0
Rowan Rd Rec (B525)	0	0	0	0	0	0	0	0	0	0
Joseph Hood Playground (B524)	0	0	0	0	0	0	0	0	0	0
B621 Joseph Hood Rec	0	0	0	0	0	0	0	0	0	0
B627a&b Cottnhm Prk-play area	2,960	0	0	0	0	0	0	0	0	0
B621 - Morden Park	0	29,780	0	0	0	0	0	0	0	0
B596a&b,B625a-c Crckt Grn Area	21,000	0	0	0	0	0	0	0	0	0
B626a-c Cottnhm Prk&Hollnd Gdn	0	28,000	0	0	0	0	0	0	0	0
Merton & Sutton Cemetery Board	0	0	0	0	0	0	0	0	0	0
B651 South Park Gardens Pavil	17,000	0	0	0	0	0	0	0	0	0
B647 John Innes Park Improvmnt	2,000	0	0	0	0	0	0	0	0	0
B650 Rowan Road Park Improvmnt	3,060	0	0	0	0	0	0	0	0	0
Marathon Trust BMX Track	0	0	0	0	0	0	0	0	0	0
New Scheme- Figges Marsh Changing Room	100,000	0	0	0	0	0	0	0	0	0

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Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Tamworth Paddling Pool	160,000	0	0	0	0	0	0	0	0	0
Mitcham Common Conservators	100,000	0	0	0	0	0	0	0	0	0
Living Wandle Ravensbury Park	76,200									
GLL Football	25,000									
Outdoor Gyms	60,000									
Total Greenspaces	966,200	307,780	425,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000
Highways General Planned Works										
Surface Water Drainage	62,070	62,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000
Highways bridges & structures	370,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Maintain AntiSkid and Coloured	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
B340MOSS rpt (land Rutlish Rd)	0	0	0	0	0	0	0	0	0	0
B497/8 Lombard Rd Improvements	0	0	0	0	0	0	0	0	0	0
River Wandle Footbridge	43,320	0	0	0	0	0	0	0	0	0
B453 Haydons Road	0	0	0	0	0	0	0	0	0	0
New Traffic Schemes	0	0	0	0	0	0	0	0	0	0
B638d/e Sustainable Transport	0	0	0	0	0	0	0	0	0	0
B646a Lombard Industrial Estat	48,070	0	0	0	0	0	0	0	0	0
B646b 7 Abbey Road	0	0	0	0	0	0	0	0	0	0
B639a Fair Green	42,600	0	0	0	0	0	0	0	0	0
B642 Streatham Rd	4,140	0	0	0	0	0	0	0	0	0
B671 Victoria Road	30,280	0	0	0	0	0	0	0	0	0
B674a-d Phase 1 Lambton Rd	31,910	0	0	0	0	0	0	0	0	0
B673a-c Phase 2 Lambton Rd	25,000	0	0	0	0	0	0	0	0	0
Total Highways General Planned Works	747,390	412,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000	419,000
Highways Planned Road Works										
Borough Roads Maintenance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Homezones	0	0	0	0	0	0	0	0	0	0
Severe Weather Maintenance	283,100	0	0	0	0	0	0	0	0	0
Total Highways Planned Road Works	1,783,100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

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Leisure Centres										
Leisure Centre Plant & Machine	280,960	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Morden Park Pool	1,000,000	10,000,000	0	0	0	0	0	0	0	0
Wimbledon Park Watersport Centre	0	0	0	0	0	0	0	0	0	0
Multi use Games Area at Canons	215,000	0	0	0	0	0	0	0	0	0
St Marks Academy Flood Lights	93,330	0	0	0	0	0	0	0	0	0
Public Halls	20,000	0	0	0	0	0	0	0	0	0
Wimbledon Park Lake De-Silting	0	0	0	0	1,500,000	0	0	0	0	0
Total Leisure Centres	1,609,290	10,300,000	300,000	300,000	1,800,000	300,000	300,000	300,000	300,000	300,000
Other E&R										
Chantry Hall	0	0	0	0	0	0	0	0	0	0
Wimbledon Library Flat	0	0	0	0	0	0	0	0	0	0
Big Lottery Play Areas	27,160	0	0	0	0	0	0	0	0	0
Priests House	0	300,000	0	0	0	0	0	0	0	0
Mobile Working Initiative	65,500	0	0	0	0	0	0	0	0	0
B551 B553 Mitcham schemes	0	0	0	0	0	0	0	0	0	0
B502/3 Going for Gold Actn PIn	0	0	0	0	0	0	0	0	0	0
WCA investment	0	0	0	0	0	0	0	0	0	0
Wimbledon Park Community Assn	21,680	0	0	0	0	0	0	0	0	0
Merton Energy Loan Fund	0	0	0	0	0	0	0	0	0	0
Garth Rd Workshop	0	0	0	0	0	0	0	0	0	0
Garage for Mayors Car	0	0	0	0	0	0	0	0	0	0
Invest to Save	0	0	0	0	0	0	0	0	0	0
Wimbledon Scout Group	0	0	0	0	0	0	0	0	0	0
Total Other E&R	114,340	300,000	0	0	0	0	0	0	0	0

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Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Borough Support - Training	0	0	0	0	0	0	0	0	0	0
BCP Cycle Parking	0	0	0	0	0	0	0	0	0	0
Car Clubs	0	0	0	0	0	0	0	0	0	0
Car Clubs Expansion	0	0	0	0	0	0	0	0	0	0
Cycle Improvements	90,000	0	0	0	0	0	0	0	0	0
Developing the Tram	0	0	0	0	0	0	0	0	0	0
Willow Lane Industrial Estate	0	0	0	0	0	0	0	0	0	0
Motorcycles in Bus Lanes	0	0	0	0	0	0	0	0	0	0
Merton HS Victory to Norman	0	0	0	0	0	0	0	0	0	0
Central Rd Farm to Green	0	0	0	0	0	0	0	0	0	0
London Rd Mitcham to Pitcairn	0	0	0	0	0	0	0	0	0	0
Willow Lane Bridge	0	0	0	0	0	0	0	0	0	0
Wim TC Accessibility & Streets	0	0	0	0	0	0	0	0	0	0
Haydons Road	0	0	0	0	0	0	0	0	0	0
Central Road	360,000	0	0	0	0	0	0	0	0	0
London Rd Morden Rd to Crckt Green	0	0	0	0	0	0	0	0	0	0
Green Lane Share Path	0	0	0	0	0	0	0	0	0	0
Bewley Bridge	25,540	0	0	0	0	0	0	0	0	0
The Broadway-Russell to Merton Rd	115,000	0	0	0	0	0	0	0	0	0
Bus Stop Compliance	128,800	0	0	0	0	0	0	0	0	0
Coombe Lane	90,000	0	0	0	0	0	0	0	0	0
London Rd Lower Green to Crkt Grn	0	0	0	0	0	0	0	0	0	0
Morden Rd Kingston Rd to High Path	61,000	0	0	0	0	0	0	0	0	0
Mitcham Town Centre	290,000	0	0	0	0	0	0	0	0	0
A298/A238 Strategic Corridor	291,000	0	0	0	0	0	0	0	0	0
Total Transport for London	2,326,350	1,310,000	1,271,000	0	0	0	0	0	0	0

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Traffic and Parking Management										
B583 Wandle Road Area 20mph	0	0	0	0	0	0	0	0	0	0
B584 Eastfield Area 20mph zone	0	0	0	0	0	0	0	0	0	0
Area Traffic calming measures	0	0	0	0	0	0	0	0	0	0
Minor traffic/danger reduction	0	0	0	0	0	0	0	0	0	0
Traffic surveys & Safety Measu	0	0	0	0	0	0	0	0	0	0
Wimbledon Area Traffic Study	0	0	0	0	0	0	0	0	0	0
High Path Area(Option 1 + 3)	0	0	0	0	0	0	0	0	0	0
Parkway Area (20 mph scheme)	0	0	0	0	0	0	0	0	0	0
Pelham Road Area 20mph scheme	0	0	0	0	0	0	0	0	0	0
DPN Design Costs	0	0	0	0	0	0	0	0	0	0
Traffic Schemes	135,730	135,000	150,000	156,000	175,000	175,000	175,000	175,000	175,000	175,000
Replace Parking Phone System	37,500	0	0	0	0	0	0	0	0	0
Total Traffic and Parking Management	173,230	135,000	150,000	156,000	175,000	175,000	175,000	175,000	175,000	175,000
Transport and Plant										
Replacement of Fleet Vehicles	590,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Network Rail	9,400	0	0	0	0	0	0	0	0	0
B494 BSA Imp 12261/12263	0	0	0	0	0	0	0	0	0	0
Shared Space	20,000	0	0	0	0	0	0	0	0	0
B573 Business Area Imprvt Prog	0	0	0	0	0	0	0	0	0	0
B574 Town Centre Transport Imp	0	0	0	0	0	0	0	0	0	0
B544 Wimbledon Station Access	11,790	0	0	0	0	0	0	0	0	0
B603 Improvements Coome Lane	0	0	0	0	0	0	0	0	0	0
B609 Wim Town Centre trans imp	5,000	0	0	0	0	0	0	0	0	0
B610 Wim Town Centre trans imp	42,490	0	0	0	0	0	0	0	0	0
B612 Safety & transport imprv	0	0	0	0	0	0	0	0	0	0
Transportation Enhancements	0	5,000,000	0	0	0	0	0	0	0	0
Total Transport and Plant	678,680	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

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Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Safer Merton - CCTV & ASB										
CCTV (match funding)	0	300,000	300,000	0	0	0	0	0	0	0
Total Safer Merton - CCTV & ASB	0	300,000	300,000	0	0	0	0	0	0	0
Environmental Health										
Disabled Facilities Grant DCLG	0	0	0	0	0	0	0	0	0	0
Disabled Facilities Grant LBM	0	0	0	0	0	0	0	0	0	0
Small Repairs Grant	0	0	0	0	0	0	0	0	0	0
Dev and Licensing of PH framework	30,000	0	0	0	0	0	0	0	0	0
Total Environmental Health	30,000	0	0	0	0	0	0	0	0	0
Waste Operations										
Alley Gating Scheme - Fly Tip	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Re-use/recycling Site Maintena	29,000	23,500	0	0	0	0	0	0	0	0
Waste Bins - Finance Lease	5,500	5,500	5,500	5,500	5,500	0	0	0	0	0
Waste Phase B - Replace RCVs	30,900	0	0	0	0	0	0	0	0	0
GPS Vehicle Tracking	130,000	0	0	0	0	0	0	0	0	0
Kitchen Waste WRAP	0	0	0	0	0	0	0	0	0	0
Kitchen waste container replce	0	0	0	0	0	0	0	0	0	0
Total Waste Operations	215,400	49,000	25,500	25,500	25,500	20,000	20,000	20,000	20,000	20,000
TOTAL	13,095,490	26,166,780	8,334,500	4,500,500	6,378,500	4,873,000	4,654,000	4,654,000	4,654,000	4,654,000

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Movement from Current to Proposed Summary Capital Programme 2014-19 and Indicative Programme to 2023/24

Appendix 5c

Merton	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Total Corporate Services	0	0	0	0	972,000	0	0	0	0	0
Total Community and Housing	0	0	0	0	0	0	0	0	0	0
Total Children, Schools and Families	0	322,460	1,702,140	(524,420)	(7,474,680)	(2,984,400)	646,800	301,580	(3,261,630)	58,800
Total Environment and Regeneration	0	300,000	0	0	1,309,000	(217,000)	(191,000)	(191,000)	(191,000)	(191,000)
	0	622,460	1,702,140	(524,420)	(5,193,680)	(3,201,400)	455,800	110,580	(3,452,630)	(132,200)

Merton	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Total Corporate Budgets	0	0	0	0	0	0	0	0	0	0
Total Buisness Improvement	0	0	0	0	0	0	0	0	0	0
Total Corporate Governance	0	0	0	0	0	0	0	0	0	0
Total Resources	0	0	0	0	0	0	0	0	0	0
Total Information Technology	0	0	0	0	172,000	0	0	0	0	0
Total Facilities Management	0	0	0	0	800,000	0	0	0	0	0
Total Corporate Services	0	0	0	0	972,000	0	0	0	0	0
Community and Housing										
Total Adult Social Care	0	0	0	0	0	0	0	0	0	0
Total Housing	0	0	0	0	0	0	0	0	0	0
Total Libraries	0	0	0	0	0	0	0	0	0	0
Total Community and Housing	0	0	0	0	0	0	0	0	0	0
Children, Schools and Families										
Total Primary School Expansions	0	0	(200,000)	(3,250,000)	(3,200,000)	(3,200,000)	0	0	0	0
Total Secondary School Expansions	0	0	(100,000)	(2,200,000)	(6,399,210)	0	0	(150,000)	(3,320,430)	0
Total SEN	0	100,000	0	3,000,000	0	0	0	0	0	0
Total Other	0	222,460	2,002,140	1,925,580	2,124,530	215,600	646,800	451,580	58,800	58,800
Total Children, Schools and Families	0	322,460	1,702,140	(524,420)	(7,474,680)	(2,984,400)	646,800	301,580	(3,261,630)	58,800

Movement from Current to Proposed Summary Capital Programme 2014-19 and Indicative Programme to 2023/24 Continued.....

Merton	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Environment and Regeneration										
Total Footways Planned Works	0	0	0	0	0	0	0	0	0	0
Total Greenspaces	0	0	0	0	0	0	0	0	0	0
Total Highways General Planned Works	0	0	0	0	0	0	0	0	0	0
Total Highways Planned Road Works	0	0	0	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Total Leisure Centres	0	0	0	0	1,500,000	0	0	0	0	0
Total Other E&R	0	300,000	0	0	0	0	0	0	0	0
Total On and Off Street Parking	0	0	0	0	0	0	0	0	0	0
Total Regeneration Partnerships	0	0	0	0	0	0	0	0	0	0
Total Plans and Projects	0	0	0	0	0	0	0	0	0	0
Total Street Lighting	0	0	0	0	0	(26,000)	0	0	0	0
Total Street Scene	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000
Total Transport for London	0	0	0	0	0	0	0	0	0	0
Total Traffic and Parking Management	0	0	0	0	(131,000)	(131,000)	(131,000)	(131,000)	(131,000)	(131,000)
Total Transport and Plant	0	0	0	0	0	0	0	0	0	0
Total Safer Merton - CCTV & ASB	0	0	0	0	0	0	0	0	0	0
Total Environmental Health	0	0	0	0	0	0	0	0	0	0
Total Waste Operations	0	0	0	0	0	0	0	0	0	0
Total Environment and Regeneration	0	300,000	0	0	1,309,000	(217,000)	(191,000)	(191,000)	(191,000)	(191,000)

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	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Corporate Services										
Corporate Budgets										
Acquisitions Budget	0	0	0	0	0	0	0	0	0	0
Transformation Budgets	0	0	0	0	0	0	0	0	0	0
Capital Bidding Fund	0	0	0	0	0	0	0	0	0	0
Total Corporate Budgets	0	0	0	0	0	0	0	0	0	0
Business Improvements										
Replace doc management system	0	0	0	0	0	0	0	0	0	0
Customer Contact Programme	0	0	0	0	0	0	0	0	0	0
Data Labling	0	0	0	0	0	0	0	0	0	0
Replacement SC System	0	0	0	0	0	0	0	0	0	0
Total Business Improvement	0	0	0	0	0	0	0	0	0	0
Corporate Governance										
Legal Case Management	0	0	0	0	0	0	0	0	0	0
Total Corporate Governance	0	0	0	0	0	0	0	0	0	0
Resources	0	0	0	0	0	0	0	0	0	0
Information Technology										
Disaster recovery	0	0	0	0	0	0	0	0	0	0
Planned Replacement Programme	0	0	0	0	397,000	0	0	0	0	0
ITSD Enhancements	0	0	0	0	(225,000)	0	0	0	0	0
Multi-Functioning Device (MFD)	0	0	0	0	0	0	0	0	0	0
Room and Space Management	0	0	0	0	0	0	0	0	0	0
Total Information Technology	0	0	0	0	172,000	0	0	0	0	0

Movement from Current to Proposed Detailed Capital Programme 2014-19 and Indicative Programme to 2023/24 Continued.....

	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Corporate Services										
Facilities Management										
Civic Centre refurbishment	0	0	0	0	0	0	0	0	0	0
Invest to Save Schemes	0	0	0	0	0	0	0	0	0	0
Water Safety Works	0	0	0	0	0	0	0	0	0	0
Asbestos Safety Works	0	0	0	0	0	0	0	0	0	0
Capital Works - Facilities	0	0	0	0	0	0	0	0	0	0
Civic Centre Passenger Lifts	0	0	0	0	0	0	0	0	0	0
Civic Centre Boilers	0	0	0	0	300,000	0	0	0	0	0
Data Centre Support Equipment	0	0	0	0	300,000	0	0	0	0	0
Civic Centre Staff Entrance Improvements	0	0	0	0	200,000	0	0	0	0	0
Civic Centre Windows	0	0	0	0	0	0	0	0	0	0
Total Facilities Management	0	0	0	0	800,000	0	0	0	0	0
TOTAL	0	0	0	0	972,000	0	0	0	0	0

Children, Schools and Families	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Primary School Expansions										
All Saints/ South Wim YCC exp	0	0	0	0	0	0	0	0	0	0
Aragon expansion	0	0	0	0	0	0	0	0	0	0
Benedict expansion	0	0	0	0	0	0	0	0	0	0
Cranmer expansion	0	0	0	0	0	0	0	0	0	0
Cricket Grn Exp-Chapel Orchard	0	0	0	0	0	0	0	0	0	0
Dundonald expansion	0	0	0	0	0	0	0	0	0	0
Gorrige Park expansion	0	0	0	0	0	0	0	0	0	0
Hillcross School Expansion	0	0	0	0	0	0	0	0	0	0
Hollymount Permanent Expansion	0	0	0	0	0	0	0	0	0	0
Holy Trinity Expansion	0	0	0	0	0	0	0	0	0	0
Joseph Hood Permanent Expansn	0	0	0	0	0	0	0	0	0	0
Liberty expansion	0	0	0	0	0	0	0	0	0	0
Merton Abbey	0	0	0	0	0	0	0	0	0	0
Pud Growth - Unallocated	0	0	0	0	0	0	0	0	0	0
Perham School Expansion	0	0	0	0	0	0	0	0	0	0
Poplar Permanent Expansion	0	0	0	0	0	0	0	0	0	0
St Mary's expansion	0	0	0	0	0	0	0	0	0	0
Singlegate expansion	0	0	0	0	0	0	0	0	0	0
William Morris PCP	0	0	0	0	0	0	0	0	0	0
Wimbledon Chase DCSF grant	0	0	0	0	0	0	0	0	0	0
Wimbledon Park expansion	0	0	0	0	0	0	0	0	0	0
22 FE School Expansion	0	0	0	0	0	0	0	0	0	0
23 FE School Expansion	0	0	0	0	0	0	0	0	0	0
24 FE School Expansion	0	0	(100,000)	(1,625,000)	(1,600,000)	(1,600,000)	0	0	0	0
25 FE School Expansion	0	0	(100,000)	(1,625,000)	(1,600,000)	(1,600,000)	0	0	0	0
26 FE School Expansion	0	0	0	0	0	0	0	0	0	0
27 FE School Expansion	0	0	0	0	0	0	0	0	0	0
28 FE School Expansion	0	0	0	0	0	0	0	0	0	0
29 FE School Expansion	0	0	0	0	0	0	0	0	0	0
Primary Expansion Contingency	0	0	0	0	0	0	0	0	0	0
Total Primary School Expansions	0	0	(200,000)	(3,250,000)	(3,200,000)	(3,200,000)	0	0	0	0

	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Children, Schools and Families										
Scheme 1 Phased Extra 4fe	0	0	0	0	0	0	0	0	0	0
Scheme 2 Phased Extra 4fe	0	0	0	0	0	0	0	0	0	0
Scheme 3 Phased Extra 4fe reduced to 2fe	0	0	0	0	(1,849,610)	0	0	0	0	0
Scheme 5 Phased Extra 2fe	0	0	0	0	0	0	0	0	0	0
Scheme 6 Phased Extra 2fe	0	0	0	0	0	0	0	0	0	0
Scheme 7 Phased Extra 1fe reduced to 0 fe	0	0	(50,000)	(1,100,000)	(2,639,630)	0	0	0	0	0
Scheme 8 Phased Extra 1fe reduced to 0 fe	0	0	(50,000)	(1,100,000)	(1,909,970)	0	0	0	0	0
Scheme 9 Phased Extra 2fe reduced to 0 fe	0	0	0	0	0	0	0	(150,000)	(3,320,430)	0
Scheme 4 New School Extra 6fe	0	0	0	0	0	0	0	0	0	0
Secondary School Expansions	0	0	(100,000)	(2,200,000)	(6,399,210)	0	0	(150,000)	(3,320,430)	0
SEN										
Crest Green	0	0	(1,500,000)	1,500,000	0	0	0	0	0	0
Primary school autism unit	0	0	0	0	0	0	0	0	0	0
Perisid	0	0	0	0	0	0	0	0	0	0
Perisid - Further 28 Places Primary	0	100,000	1,500,000	1,500,000	0	0	0	0	0	0
Secondary School Autism Unit	0	0	0	0	0	0	0	0	0	0
Total SEN	0	100,000	0	3,000,000	0	0	0	0	0	0
Other										
Inflation Contingency	0	172,460	1,952,140	1,875,580	2,074,530	165,600	596,800	401,580	8,800	8,800
Garden PCP	0	0	0	0	0	0	0	0	0	0
Devolved Formula Capital	0	0	0	0	0	0	0	0	0	0
Schools Access Initiative Inc	0	0	0	0	0	0	0	0	0	0
Schs Cap Maint & Accessibility	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Merton Pk- Entrance adaptation	0	0	0	0	0	0	0	0	0	0
Youth&Comm centres reprovision	0	0	0	0	0	0	0	0	0	0
Raynes Park Sports Pavilion	0	0	0	0	0	0	0	0	0	0
Free School Meals	0	0	0	0	0	0	0	0	0	0
Schools Equipment Loans	0	0	0	0	0	0	0	0	0	0
Total Other	0	222,460	2,002,140	1,925,580	2,124,530	215,600	646,800	451,580	58,800	58,800
TOTAL	0	322,460	1,702,140	(524,420)	(7,474,680)	(2,984,400)	646,800	301,580	(3,261,630)	58,800

Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
B619 Ravensbury Park entrance	0	0	0	0	0	0	0	0	0	0
S106 South Park Gardens B346	0	0	0	0	0	0	0	0	0	0
B488 Landscape Dundonald Rec G	0	0	0	0	0	0	0	0	0	0
B617a-c Wimbledon Park upgrade	0	0	0	0	0	0	0	0	0	0
B486 Lndscp Ctnhm Pk Hlnd Gdns	0	0	0	0	0	0	0	0	0	0
Repairs to Water Wheel (B531)	0	0	0	0	0	0	0	0	0	0
Repairs to Water Wheel (B531)	0	0	0	0	0	0	0	0	0	0
Repairs to Water Wheel (B531)	0	0	0	0	0	0	0	0	0	0
B595 Colliers Wd Rec-play area	0	0	0	0	0	0	0	0	0	0
Rowan Rd Rec (B525)	0	0	0	0	0	0	0	0	0	0
Joseph Hood Playground (B524)	0	0	0	0	0	0	0	0	0	0
B626 Joseph Hood Rec	0	0	0	0	0	0	0	0	0	0
B627a&b Cottnhm Prk-play area	0	0	0	0	0	0	0	0	0	0
B596 - Morden Park	0	0	0	0	0	0	0	0	0	0
B596a&b,B625a-c Crckt Grn Area	0	0	0	0	0	0	0	0	0	0
B626a-c Cottnhm Prk&HolInd Gdn	0	0	0	0	0	0	0	0	0	0
Merton & Sutton Cemetery Board	0	0	0	0	0	0	0	0	0	0
B651 South Park Gardens Pavil	0	0	0	0	0	0	0	0	0	0
B647 John Innes Park Improvmnt	0	0	0	0	0	0	0	0	0	0
B650 Rowan Road Park Improvmnt	0	0	0	0	0	0	0	0	0	0
Marathon Trust BMX Track	0	0	0	0	0	0	0	0	0	0
New Scheme- Figges Marsh Changing Room	0	0	0	0	0	0	0	0	0	0

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Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Tamworth Paddling Pool	0	0	0	0	0	0	0	0	0	0
Mitcham Common Conservators	0	0	0	0	0	0	0	0	0	0
Living Wandle Ravensbury Park	0	0	0	0	0	0	0	0	0	0
GLL Football	0	0	0	0	0	0	0	0	0	0
Outdoor Gyms	0	0	0	0	0	0	0	0	0	0
Total Greenspaces	0	0	0	0	0	0	0	0	0	0
Highways General Planned Works										
Surface Water Drainage	0	0	0	0	0	0	0	0	0	0
Highways bridges & structures	0	0	0	0	0	0	0	0	0	0
Maintain AntiSkid and Coloured	0	0	0	0	0	0	0	0	0	0
B340MOSS rpt (land Rutlish Rd)	0	0	0	0	0	0	0	0	0	0
B4978 Lombard Rd Improvements	0	0	0	0	0	0	0	0	0	0
River Wandle Footbridge	0	0	0	0	0	0	0	0	0	0
B453 Haydons Road	0	0	0	0	0	0	0	0	0	0
New Traffic Schemes	0	0	0	0	0	0	0	0	0	0
B638d/e Sustainable Transport	0	0	0	0	0	0	0	0	0	0
B646a Lombard Industrial Estat	0	0	0	0	0	0	0	0	0	0
B646b 7 Abbey Road	0	0	0	0	0	0	0	0	0	0
B639a Fair Green	0	0	0	0	0	0	0	0	0	0
B642 Streatham Rd	0	0	0	0	0	0	0	0	0	0
B671 Victoria Road	0	0	0	0	0	0	0	0	0	0
B674a-d Phase 1 Lambton Rd	0	0	0	0	0	0	0	0	0	0
B673a-c Phase 2 Lambton Rd	0	0	0	0	0	0	0	0	0	0
Total Highways General Planned Works	0	0	0	0	0	0	0	0	0	0
Highways Planned Road Works										
Borough Roads Maintenance	0	0	0	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Homezones	0	0	0	0	0	0	0	0	0	0
Severe Weather Maintenance	0	0	0	0	0	0	0	0	0	0
Total Highways Planned Road Works	0	0	0	0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)

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Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Street Lighting										
Street Lighting Replacement Pr	0	0	0	0	0	(26,000)	0	0	0	0
Total Street Lighting	0	0	0	0	0	(26,000)	0	0	0	0
Street Scene										
Improve markings & road signs	0	0	0	0	0	0	0	0	0	0
Street scene enhancements	0	0	0	0	0	0	0	0	0	0
B591b Shop Front Improvement	0	0	0	0	0	0	0	0	0	0
B591a Street Scene Improvement	0	0	0	0	0	0	0	0	0	0
Street Tree Programme	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000
Raynes Park Street Scene	0	0	0	0	0	0	0	0	0	0
Total Street Scene	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000
Transport for London										
Elec Vehic/Scooter Infrastruct	0	0	0	0	0	0	0	0	0	0
Strategic corridor Mitcham	0	0	0	0	0	0	0	0	0	0
Kingston/Hartfield Rd StratCor	0	0	0	0	0	0	0	0	0	0
Accesibility Programme	0	0	0	0	0	0	0	0	0	0
Cycle access/parking	0	0	0	0	0	0	0	0	0	0
Morden Town Centre	0	0	0	0	0	0	0	0	0	0
Victoria Rd Bus Access Impr	0	0	0	0	0	0	0	0	0	0
Poulter Park (Wandle Trail)	0	0	0	0	0	0	0	0	0	0
Casualty Reduction & Schools	0	0	0	0	0	0	0	0	0	0
School & Road Safety Campaigns	0	0	0	0	0	0	0	0	0	0
Bikeability cycle training Pro	0	0	0	0	0	0	0	0	0	0
Mobility Scooter Training	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
TFL Slippage - Corridors&Neigh	0	0	0	0	0	0	0	0	0	0
TFL Projected Slippage	0	0	0	0	0	0	0	0	0	0
Biking Borough Project	0	0	0	0	0	0	0	0	0	0
Biking Borough Programme	0	0	0	0	0	0	0	0	0	0

2020

Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Borough Support - Training	0	0	0	0	0	0	0	0	0	0
BCP Cycle Parking	0	0	0	0	0	0	0	0	0	0
Car Clubs	0	0	0	0	0	0	0	0	0	0
Car Clubs Expansion	0	0	0	0	0	0	0	0	0	0
Cycle Improvements	0	0	0	0	0	0	0	0	0	0
Developing the Tram	0	0	0	0	0	0	0	0	0	0
Willow Lane Industrial Estate	0	0	0	0	0	0	0	0	0	0
Motorcycles in Bus Lanes	0	0	0	0	0	0	0	0	0	0
Merton HS Victory to Norman	0	0	0	0	0	0	0	0	0	0
Central Rd Farm to Green	0	0	0	0	0	0	0	0	0	0
London Rd Mitcham to Pitcairn	0	0	0	0	0	0	0	0	0	0
Willy Lane Bridge	0	0	0	0	0	0	0	0	0	0
Willy Lane TC Accessibility & Streets	0	0	0	0	0	0	0	0	0	0
Haydens Road	0	0	0	0	0	0	0	0	0	0
Central Road	0	0	0	0	0	0	0	0	0	0
London Rd Morden Rd to Crckt Green	0	0	0	0	0	0	0	0	0	0
Green Lane Share Path	0	0	0	0	0	0	0	0	0	0
Bewley Bridge	0	0	0	0	0	0	0	0	0	0
The Broadway-Russell to Merton Rd	0	0	0	0	0	0	0	0	0	0
Bus Stop Compliance	0	0	0	0	0	0	0	0	0	0
Coombe Lane	0	0	0	0	0	0	0	0	0	0
London Rd Lower Green to Crkt Grn	0	0	0	0	0	0	0	0	0	0
Morden Rd Kingston Rd to High Path	0	0	0	0	0	0	0	0	0	0
Mitcham Town Centre	0	0	0	0	0	0	0	0	0	0
A298/A238 Strategic Corridor	0	0	0	0	0	0	0	0	0	0
Total Transport for London	0	0	0	0	0	0	0	0	0	0

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Environment and Regeneration	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18	Proposed Budget 18/19	Indicative Budget 19/20	Indicative Budget 20/21	Indicative Budget 21/22	Indicative Budget 22/23	Indicative Budget 23/24
Safer Merton - CCTV & ASB										
CCTV (match funding)	0	0	0	0	0	0	0	0	0	0
Total Safer Merton - CCTV & ASB	0	0	0	0	0	0	0	0	0	0
Environmental Health										
Disabled Facilities Grant DCLG	0	0	0	0	0	0	0	0	0	0
Disabled Facilities Grant LBM	0	0	0	0	0	0	0	0	0	0
Small Repairs Grant	0	0	0	0	0	0	0	0	0	0
Dev and Licensing of PH framework	0	0	0	0	0	0	0	0	0	0
Total Environmental Health	0	0	0	0	0	0	0	0	0	0
Waste Operations										
Alley Gating Scheme - Fly Tip	0	0	0	0	0	0	0	0	0	0
Re-use/recycling Site Maintena	0	0	0	0	0	0	0	0	0	0
Waste Bins - Finance Lease	0	0	0	0	0	0	0	0	0	0
Waste Phase B - Replace RCVs	0	0	0	0	0	0	0	0	0	0
GF Vehicle Tracking	0	0	0	0	0	0	0	0	0	0
Kitchen Waste WRAP	0	0	0	0	0	0	0	0	0	0
Kitchen waste container replce	0	0	0	0	0	0	0	0	0	0
Total Waste Operations	0	0	0	0	0	0	0	0	0	0
TOTAL	0	300,000	0	0	1,309,000	(217,000)	(191,000)	(191,000)	(191,000)	(191,000)

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - SAVINGS TO BE REPLACED

Panel	Ref	Description of Saving		Baseline Budget £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2012-01	Service Description	School Standards and Quality Increased income generation and management efficiencies	524	40	40			M	M
C&YP	CSF2012-05	Service Description	SEN Transport Introduce new models of fulfilling the council's statutory responsibilities for the provision of SEN transport.	2,882	161	50			H	M
C&YP	CSF2012-08	Service Description	Children Social Care & Youth Inclusion Post 16 LAC/CL accommodation cost. Smarter commissioning/contracts	774	100				M	M
Total Children, Schools and Families Savings						301	90	0	0	

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	Description of Saving		Baseline Budget 14/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2014-01	Service Description	School Standards and Quality This is a re-profiling of the budgeted savings for 2015-17 agreed by Council on 5 March 2014. Instead of spreading the income generation and management efficiencies saving of £80k over two years, we propose bringing the total saving forward to 2015/16.	524	80				M	M
		Service Implication	Review costs, charging internally, increased external work and deletion of training budget. Reduced offer to schools apart from those which are requiring improvement.							
		Staffing Implications	Consideration may be given to a restructure when external funding is clearer - a national funding formula could affect DSG allocations.							
		Business Plan implications	Development of Merton Education Partnership							
		Impact on other departments	None							
		Equalities Implications	A focus would remain on the outcomes of key equalities groups							

Panel	Ref	Description of Saving	Baseline Budget 14/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2014-02	<p>Service Description</p> <p>Commissioning, Strategy and Performance</p> <p>This is a re-profiling of the budgeted saving agreed by Council for 2015-17 on 5 March 2014. Due to demographic pressures on the budget we are proposing to reduce the post 16 LAC/CL accommodation saving for 2015/16 from £100k to £58k.</p> <p>Service Implication</p> <p>Savings will be secured through improved commissioning and procurement of post 16 placements</p> <p>Staffing Implications</p> <p>None</p> <p>Business Plan implications</p> <p>No specific Implications</p> <p>Impact on other departments</p> <p>Will require close working relationship with housing department re needs assessments and supported housing options</p> <p>Equalities Implications</p> <p>LAC and care leavers risk particular disadvantage which improved commissioning of placements can mitigate</p>	774	58	50			M	M
C&YP	CSF2014-03	<p>Service Description</p> <p>Commissioning, Strategy and Performance</p> <p>This will be achieved through a combination of reducing our training for facilitators of parenting programmes and decommissioning a service where the commissioned outcomes are not being delivered.</p> <p>Service Implication</p> <p>Further reduction in early intervention and prevention services largely provided by the local third sector. Possible increased pressure on statutory children's social care services.</p> <p>Staffing Implications</p> <p>Reductions in staffing within provider organisations. Potential for increased pressure on social care.</p> <p>Business Plan implications</p> <p>No specific Implications</p> <p>Impact on other departments</p> <p>None.</p> <p>Equalities Implications</p> <p>These services are targeted at vulnerable groups, we will continue to prioritise commissioning according to need and risks.</p>		63	40			Medium	High
Total Children, Schools and Families Savings					201	90	0	0	

Previously Agreed Savings**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

Budget Process	Ref	Description of Saving		2015/16 £000	2016/17 £000	2017/18 £000
2012/15	ER07	Level 1	1) Development & Building Control The Government are proposing changes to the current charging model for DC. This would mean that the council will be able to set its own fees (levels are currently prescribed) in order to recover the full cost of delivering a number of services in this area, although it will not be able to make a profit.	200		
2014/17	EN09	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Building and Development Control Mobile/home working. Less commuting time for DC and enforcement officers who can go directly to site without visiting the office. Will require fully functional IT systems to be in place. During the implementation period there may be a limited impact on service delivery. reduce 1FTE It is intended that the introduction of this initiative will allow staff to carry out site inspections in a more timely and efficient manner. Initially a reduced ability to help coordinate wider council strategies none	40		
Total Environment and Regeneration Savings				240	0	0

Deferred Savings proposals**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

Budget Process	Ref	Description of Saving		2015/16 £000	2016/17 £000	2017/18 £000
2012/15	ER07	Level 1	1) Development & Building Control The Government is no longer planning on implementing changes to the current charging model. Therefore, other options are being explored to meet this saving e.g. a shared services with other authorities, new ways of working, looking at income generation from fast track planning applications/ pre app advice, and expanding our planning performance agreements potential.	-200	200	
2014/17	EN09	Service/Section Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Building and Development Control Mobile/home working. Less commuting time for DC and enforcement officers who can go directly to site without visiting the office. Will require fully functional IT systems to be in place. During the implementation period there may be a limited impact on service delivery. reduce 1FTE It is intended that the introduction of this initiative will allow staff to carry out site inspections in a more timely and efficient manner. Initially a reduced ability to help coordinate wider council strategies none	-40	40	
Total Environment and Regeneration Savings				-240	240	0

2015-19 Service Planning Timetable

Due dates		Action
10 October		Despatch to Cabinet
20 October		Interim Service Plans Presented to Cabinet
Scrutiny review	27 October (despatch date)	Children and Young People scrutiny panel (4 November) review Interim plans
	4 November 2014 (despatch date)	Healthier Communities & Older People scrutiny panel (12 November) review Interim plans
	3 November (despatch date)	Sustainable Communities scrutiny panel (25 November) review Interim plans
	17 November (despatch date)	Overview and Scrutiny (25 November) review Interim plans
28 November		Draft Service plans Despatch to Cabinet
8 December		Cabinet to review all Interim Service Plans
Scrutiny review	5 January (despatch date)	Children and Young People scrutiny panel (13 January) reviewing Draft plans
	6 January (despatch date)	Healthier Communities & Older People scrutiny panel (14 January) reviewing Draft plans
	31 December (despatch date)	Sustainable Communities scrutiny panel (8 January) reviewing Draft plans
	21 January (despatch date)	Overview and Scrutiny (29 January) reviewing Draft plans
6 February		Final Plans despatched to Cabinet
23 February (despatch date)		Full Council (4 March) to sign off Final Service Plans

Children Schools & Families

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Children's Social Care

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME			Risk		
					Likelihood	Impact	Score
Project 1		Project Title:	Deliver transforming families year 2 & year 3 programme		To meet legislative requirements		
Start date	2013-14	Project Details:	Continues programme of TF programme and claiming of performance based grant funding. Implementation of TF exit strategy & realigning TF team into CSF family intervention for the future. 2015-16 - Claim Transforming Families performance by results funding.		2	3	6
End date	2015-16						
Project 2		Project Title:	Social Care Information System procurement & implementation		To improve case records, data quality, & management information on all casework in CSF, & to improve compliance with statutory & regulatory requirements including for inspection purposes		
Start date	2013-14	Project Details:	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 C&F Bill in relation to CYP with SEND, management information & reporting for inspection purposes. Implementation phase will include extensive work to improve associated processes. Also interim improvements re data quality & reporting in CF. Involves parts of Education Division dealing with casework. System also used by R&I & ART within CSP.		3	3	9
End date	2015-16						
Project 3		Project Title:	Preparation for new inspection regime		To meet legislative requirements		
Start date	2013-14	Project Details:	To improve data quality, case records & management, filing & retention, & reporting to provide required information for inspection purposes. To improve assessment, case management & associated quality assurance. Primarily CSC project but also involves parts of Education Division & requires substantial input from CSP Division.		4	3	12
End date	2014-15						
Project 4		Project Title:	Youth Justice		To meet legislative requirements		
Start date	2014-15	Project Details:	Development of policy framework in response to regulation. Trend analysis.		3	2	6
End date	2015-16						
Project 5		Project Title:	Joint work with Housing		Improved resident well being		
Start date	2014-15	Project Details:	To develop joint approaches for older LAC, unaccompanied asylum seekers, families with NRTPF. Relates to commissioning under CSP.		4	2	8
End date	2015-16						
Project 6		Project Title:	Post-reorganisation review of staffing structure & processes		To improve safeguarding, contain services within limited budgets, & for staff retention		
Start date	2013-14	Project Details:	To review allocation of staffing between teams, caseloads & throughput, recruitment & retention implications. Associated process refinement across assessment, application of thresholds, EIP, specialist & enhanced services. Joint work with legal on 26 week limit.		3	2	6
End date	2014-15						
Project 7		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 8		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 10		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							

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DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD								
Commissioning, Strategy and Performance								
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk		
				Likelihood	Impact	Score		
Project 1		Project Title:	Commissioning	More efficient way of working		3	2	6
Start date	2014-15	Project Details:	Range of significant changes to CSF commissioning, including working jointly with public health on commissioning of health visitor services for CYP & families; working with CCG to explore options for the future commissioning of health services for CYP & families -initial project to identify the way forward, could develop into a substantial piece of work for major transformational change depending on solution; commissioning of post-16 AltEd & RPA places; commissioning of placements for older LAC and care leavers accommodation.					
End date	2015-16							
Project 2		Project Title:	Implementation of secondary & special school expansion strategy	To meet legislative requirements		5	3	15
Start date	2013-14	Project Details:	Pupil places planning, development of strategy, statutory processes, planning & delivery of construction contracts. Includes consideration of provision for SEND.					
End date	2017-18							
Project 3		Project Title:	PFI - 5 year review	More efficient way of working		4	2	8
Start date	2014-15	Project Details:	Quinquennial soft services review.					
End date	2014-15							
Project 4		Project Title:	School Admissions System Procurement	More efficient way of working		3	3	9
Start date	2013-14	Project Details:	Procurement of school admissions system, including consideration of surrounding processes. Also engagement with CC Programme.					
End date	2015-16							
Project 5		Project Title:	Participation & Engagement Review	Improved resident well being		3	1	3
Start date	2014-15	Project Details:	Review of i) existing participation and engagement capacity in CSF, ii) reprioritisation of activity and iii) model of delivery. Work could lead to internal restructuring or external commissioning of service.					
End date	2014-15							
Project 6		Project Title:	Increase uptake of Free School Meals	Improved resident well being		2	2	4
Start date	2014-15	Project Details:	Increase proportion of those eligible for free school meals who apply for and then take up entitlement. Work will include reviewing marketing and application procedures and targeted work with schools with lower FSM registrations than would be expected from analysis of deprivation factors.					
End date	2014-15							
Project 7		Project Title:	Release of Assets	More efficient way of working		3	1	3
Start date		Project Details:	To address a range of issues related to CSF property & accommodation, including consideration of further potential for flexible working & consolidation in the Civic Centre; review of caretakers' houses.					
End date								
Project 8		Project Title:	Progress existing capital schemes & provide additional FE's in primary schools	To meet legislative requirements		3	3	9
Start date	2013-14	Project Details:	Completion of construction projects in progress. Consideration of further primary places required, planning & delivery of construction projects.					
End date	2016-17							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Education							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
		Likelihood	Impact	Score			
Project 1		Project Title:	Improving pupil outcomes at KS2 & KS4				
Start date	2013-14	Project Details:	Ongoing work with schools. Challenge and support, monitoring, feedback, including Ofsted. Training and collaboration.	Improved resident well being	2	3	6
End date	2016-17						
Project 2		Project Title:	School Improvement - development of SLAs				
Start date	2013-14	Project Details:	Ongoing development of partnership with schools, including new Ofsted requirements, developing new curricula. Merton Leaders of Education Programme. More commercial approach to SSQ services, and move to a sharper SLA based charging process, to facilitate provision to other organisations and to generate income.	Improved resident well being	2	2	4
End date	2016-17						
Project 3		Project Title:	Transforming Early Years				
Start date	2013-14	Project Details:	Including provision of 2 year-old places to meet legislative requirement - stage 2 is for a further 500 places; ongoing development of the Locality Model to reorganise provision to maximise outcomes within available funding - service realignment & increasingly targeted provision; further alternative / shared / mixed use for the centres.	Improved resident well being	3	2	6
End date	2015-16						
Project 4		Project Title:	Implementation of requirements of Children & Families bill				
Start date	2013-14	Project Details:	Development to meet legislative requirements including assessment framework, Ed, Health & Care Plan, development of the local offer, joint working with other agencies, secure web portal to access & comment on care plan, also to set out services in the local offer, personal budgets for those families that want them. Related to SCIS & CC Programme. Including addressing new statutory duty for age 19-25. Develop plan and manage process within available funding streams.	To meet legislative requirements	4	3	12
End date	2015-16						
Project 5		Project Title:	Development of AltED & linked provision				
Start date	2013-14	Project Details:	Development of Melbury College and commissioning of AltEd provision. Including addressing new statutory duty for age 19-25. Develop plan and manage process within available funding streams.	To meet legislative requirements	3	2	6
End date	2015-16						
Project 6		Project Title:	Youth transformation phases 2 & 3				
Start date	2013-14	Project Details:	Consolidation of localities - Morden and Wimbledon and roll out of Mitcham provision	Improved resident well being	4	3	12
End date	2015-16						
Project 7		Project Title:	Raising Participation Age				
Start date		Project Details:	Development to provision to meet range of needs. Relates to CSP activity, including processes & accuracy of data from schools and colleges to reduce NEET, EET & unknowns.	To meet legislative requirements	3	2	6
End date							

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Community and Housing

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD								
Adult Social Care								
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk		
				Likelihood	Impact	Score		
Project 1		Project Title:	Below inflation uplift to third party suppliers	To meet budget savings and service design requirements		4	2	8
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).					
End date	2016-17							
Project 2		Project Title:	Brokerage efficiencies	To meet budget savings and service redesign requirements		4	2	8
Start date	2015-16	Project Details:	Care and support packages will be negotiated and brokered to deliver the best value solution based on assessed need (2015-16 to 2017-18 Ref: CH3).					
End date	2017-18							
Project 3		Project Title:	Procurement efficiencies	To meet budget savings and service redesign requirements		4	2	8
Start date	2015-16	Project Details:	Delivering efficiencies through contract negotiations ((2015-16 - 2017-18 Ref: CH10).					
End date	2017-18							
Project 4		Project Title:	Remodelling and re-procuring the domiciliary care service	To meet budget savings and service redesign requirements		3	2	6
Start date	2015-16	Project Details:	Remodelling and re-procuring the domiciliary care service, following the end of the 3 year contract starting in 2012 (2015-16 to 2017-18 Ref:?)					
End date	2017-18							
Project 5		Project Title:	Supporting People	To meet budget savings and service redesign requirements		4	2	8
Start date	2015-16	Project Details:	Review and restructuring of Supporting People contracts. (2015-16 Ref:?)					
End date	2015-16							
Project 6		Project Title:	Staffing Reductions (Commissioning)	To meet budget savings and service redesign requirements		4	3	12
Start date	2015-16	Project Details:	Staffing reductions within the Commissioning Team (2015-16 Ref:?)					
End date	2015-16							
Project 7		Project Title:	Promoting Independence	To meet budget savings and service redesign requirements		4	2	8
Start date	2015-16	Project Details:	Public Value Review - Efficiencies to be found in hospital discharge process and customers to be enables to regain and maintain independence (2015-16 to 2016-17 Ref: CH2).					
End date	2016-17							
Project 8		Project Title:	Staffing Reductions (Direct Provision)	To meet budget savings and service redesign requirements		4	2	8
Start date	2015-16	Project Details:	Staffing reductions within the Direct Provision Team (2015-16 Ref:?)					
End date	2015-16							
Project 9		Project Title:	Voluntary Sector Organisations	To meet budget savings and service redesign requirements		4	3	12
Start date	2016-17	Project Details:	Realise benefits of new prevention programme in terms of reduced demand for statutory services, or alternatively if these benefits have not occurred then to reduce investment in the prevention programme through reduced grants to the voluntary sector (2016-17 Ref: ?).					
End date	2016-17							
Project 10		Project Title:	Staffing Reductions (Access and Assessment)	To meet budget savings and service redesign requirements		4	3	12
Start date	2016-17	Project Details:	Reduction in management and staffing costs within Access and Assessment (2016-17 Ref:?).					
End date	2016-17							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

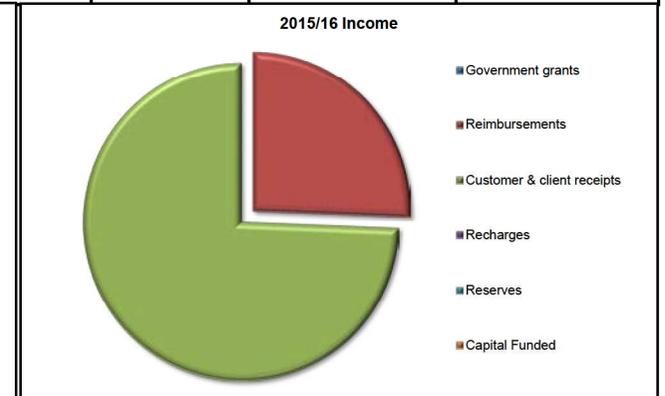
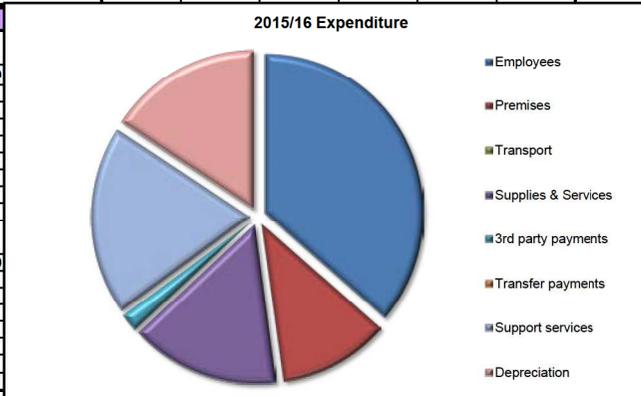
Housing Needs and Enabling Services

		PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Risk		
						Likelihood	Impact	Score
Project 1		Project Title:	Shared lives optimisation	To meet budget savings		3	3	9
Start date	2013-14	Project Details:	Optimise the use of Shared Lives thereby reducing the associated spend on Adult Social Care budget.					
End date	2014-15							
Project 2		Project Title:	Deliver on-line self-assessment tools	More efficient way of working		3	1	3
Start date	2014-15	Project Details:	Implement on-line Housing Self-assessment tools for Housing Options and Housing Register Pre-assessment.					
End date	2015-16							
Project 3		Project Title:	Maximise use of private rented sector	More efficient way of working		2	2	4
Start date	2013-14	Project Details:	Increase housing supply in Private Rented Sector (PRS) by continuing to consider and implement new and innovative ways to maximise use of the private sector housing market including rehousing through empty homes grants.					
End date	2018-19							
Project 4		Project Title:	CHMP Regeneration					0
Start date	2014-15	Project Details:	Input to CHMP regeneration and master-planning with Future Merton.					
End date	2018-19							
Project 5		Project Title:	Housing Service Review					0
Start date	2015-16	Project Details:	Review whether or not to keep the Housing Needs and Enabling Service in house or outsource, whilst also considering the place of Environmental Health (Housing).					
End date	2015-16							
Project 6		Project Title:	Feasibility Study: Social Enterprise Private Lettings Agency	More efficient way of working		3	1	3
Start date	2014-15	Project Details:	Commission a feasibility study on benefits of running a Social Enterprise Private Lettings Agency.					
End date	2015-16							
Project 7		Project Title:	Technology Review					0
Start date	2016-17	Project Details:	Review whether to retain Capita Housing and Home Connections in light of operating environment and undertake a "soft market test" on alternative products.					
End date	2016-17							
Project 8		Project Title:						0
Start date		Project Details:						
End date								
Project 9		Project Title:						0
Start date		Project Details:						
End date								
Project 10		Project Title:						0
Start date		Project Details:						
End date								

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Libraries	Planning Assumptions						The Corporate strategies your service contributes to				
Cllr Nick Draper Cabinet Member for Community & Culture	Anticipated demand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19				
Enter a brief description of your main activities and objectives below	Active users	54,000	54,500	55,000	56,000	56,000	56,000	Community Plan			
The purpose of the service is to provide a 'comprehensive and efficient' library service, addressing the 'needs of adults and children' according to the Public Libraries and Museums Act 1964.	Stock issues	1050000	1100000	1100000	1100000	1,100,000	1,100,000	Corp Equality Scheme			
Local authorities have a statutory duty to make provision for a library service but may decide on how this is delivered.	Registered members	125,000	130,000	135,000	135,000	135,000	135,000	Customer Services Strategy			
Certain aspects of the service must be provided for free: Free lending of books Free access to information Free library membership	Visitor figures	1,150,000	1,150,000	1,200,000	1,200,000	1,210,000	1,210,000	Voluntary Sector Strategy			
The Library Service aims to provide a modern, high quality and cost effective service that is responsive to the needs of customers. Our vision is to remain the most efficient library service in London whilst continuing to achieve some of the highest customer satisfaction levels.	Anticipated non financial resources	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Performance Management Framework			
	Staff (FTE)	46	47	47	46	42.5	42.5	ICT Policy			
	Accommodation (Libraries)	7	7	7	7	7	7	Performance Management Framework			
	Equipment (PC's)	144	144	144	144	144	144	Workforce Development Plan			
								Asset Management Plan			
	Performance indicator	Performance Targets (T) & Provisional Performance Targets (PT)				Polarity	Reporting cycle	Indicator type	Main impact if indicator not met		
		2013/14(T)	2014/15(T)	2015/16(PT)	2016/17(PT)	2017/18(PT)	2018/19(PT)				
	No. of visitors accessing the library service online	110,000	115,000	125,000	135,000	150,000	150,000	High	Monthly	Business critical	Reduced uptake of service
	Active users - peoples network terminal	54,000	54,500	55,000	56,000	56,000	56,000	High	Monthly	Business critical	Reduced uptake of service
	% self service usage for stock transactions	95	95	95	95	95	95	High	Monthly	Outcome	Increased costs
	Active volunteers in libraries	180	180	200	210	220	230	High	Monthly	Business critical	Customer hardship
	Maintain Income	£282,570	£282,570	£292,570	£292,570	£292,570	£292,570	High	Monthly	Unit cost	Increased costs
	Partnership numbers	25	30	30	30	30	30	High	Monthly	Quality	Customer hardship
	% customer satisfaction (ARS)	78	78	78	78	78	78	High	Annual	Outcome	Reduced customer service

DEPARTMENTAL BUDGET AND RESOURCES							
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Expenditure	3,791	0	3,634	3,586	3,603	3,529	0
Employees	1,319		1,327	1,305	1,306	1,216	
Premises	418		401	407	413	419	
Transport	3		4	4	4	4	
Supplies & Services	618		582	549	558	567	
3rd party payments	66		65	66	67	68	
Transfer payments	0		0	0	0	0	
Support services	814		689	689	689	689	
Depreciation	553		566	566	566	566	
Income £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Income	488	0	441	445	450	454	0
Government grants	0		0	0	0	0	
Reimbursements	120		114	114	114	114	
Customer & client receipts	343		327	331	336	340	
Recharges	0		0	0	0	0	
Reserves	25		0	0	0	0	
Capital Funding							
Council Funded Net Budget	3,303	0	3,193	3,141	3,153	3,075	0

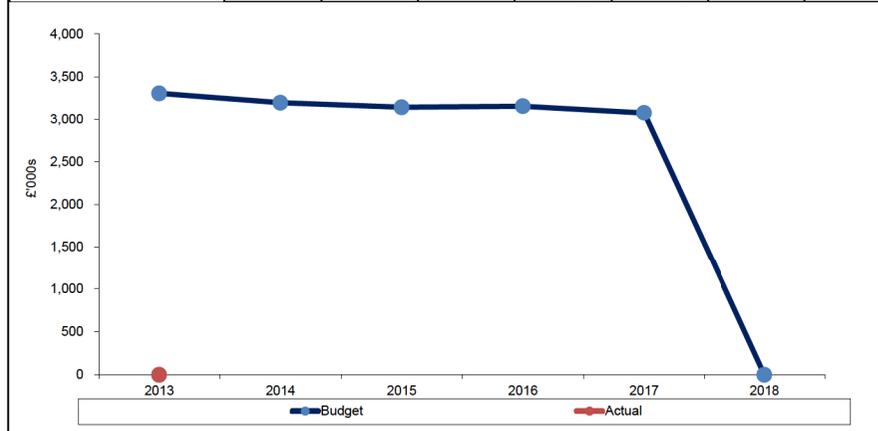


Capital Budget £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Relocation of Colliers Wood Library					550,000		
Library Self Service				350,000			
	0	0	0	350,000	550,000	0	0

Summary of major budget etc. changes

2015/16

Savings - Reduction in Media Fund - £12k (CH5)
Savings - Increase Income - £10k (CH6)
Revenueisation - £42k



2016/17

2017/18

Savings - Introduce self-serve Libraries at off peak times - £90k

2018/19

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD								
Libraries								
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk		
				Likelihood	Impact	Score		
Project 1		Project Title:	E-communications	More efficient way of working		2	1	2
Start date	2013-14	Project Details	Continue to channel shift communication through digital methods: 1. Channel shift more customers towards receiving e-mail and SMS notifications; 2. Issue a quarterly customer e-newsletter; 3. Develop a library application for mobile phones; 4. Continue to develop library website.					
End date	2015-16							
Project 2		Project Title:	Heritage Strategy	Improved customer satisfaction		2	1	2
Start date	2015-16	Project Details	Publish new Heritage Strategy and deliver expected outcomes. Continue to draw in external funding and improve income streams.					
End date	2019-20							
Project 3		Project Title:	Stock efficiency program	More efficient way of working		2	1	2
Start date	2013-14	Project Details	Continue to deliver efficiencies in the way that stock is managed. Deliver media fund savings for 2015/16. Maximise usage of e-resources.					
End date	2015-16							
Project 4		Project Title:	Children & Young People's projects	Improved resident well being		3	1	3
Start date	2013-14	Project Details	Complete the rollout of the universal library membership scheme for all school children and students in Merton. Increase engagement with young people by establishing youth panels in libraries.					
End date	2016-17							
Project 5		Project Title:	Outreach and Community Engagement plan	Improved customer satisfaction		2	1	2
Start date	2013-14	Project Details	Deliver an annual outreach plan to increase usage of libraries including the rollout of Library Connect (pop up library solution). Complete annual user surveys and conduct research and engagement work with under represented groups to shape services accordingly.					
End date	2017-18							
Project 6		Project Title:	IT Projects	Improved customer satisfaction		3	2	6
Start date	2013-14	Project Details	Tender for replacement self-service technology in 2015/16. Develop payment services online and rollout new hall booking system. Implement self-service libraries at off peak times in branch libraries.					
End date	2017-18							
Project 7		Project Title:	Assisted digital support	Improved resident well being		2	1	2
Start date	2013-14	Project Details	Increase volunteer numbers and skills in supporting customers with more complex IT needs. Support national initiatives such as National Numeracy Challenge and 6 Book Reading Challenge to improve residents skills.					
End date	2016-17							
Project 8		Project Title:	Security services contract	More efficient way of working		3	2	6
Start date	2015-16	Project Details	Re-tender of contract and on-going monitoring of performance.					
End date	2018-19							
Project 9		Project Title:	Library redevelopments	Improved customer satisfaction		3	2	6
Start date	2013-14	Project Details	Progress redevelopment plans where highlighted in Sites & Policies Development Plan. Investigate co-location opportunities with other council services and partners.					
End date	2017-18							
Project 10		Project Title:	London Libraries Consortium	More efficient way of working		2	2	4
Start date	2013-14	Project Details	Work with LLC to improve systems and drive through efficiencies. Implement actions in LLC 3-year Strategy.					
Projects	2017-18							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD									
Merton Adult Education									
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk			
		Likelihood	Impact	Score					
Project 1		Project Title:	Introduction of New 24+ Loans						
Start date	2013-14	Project Details:	Devise and implement an awareness raising campaign to promote the take up of the new 25+ Advanced Loans		To meet legislative requirements		3	2	6
End date	2014-15								
Project 2		Project Title:	MAE Commercial Business Plan						
Start date	2013-14	Project Details:	Implement a range of income generating products in line with saving targets. Action plans to be implemented for MAE Adult Social Care short course programme, Event Hosting, Leadership and Management short course programme, Early Years and Schools short course programme		Income generation		3	2	6
End date	2014-15								
Project 3		Project Title:	Widening Participation in Learning						
Start date	2013-14	Project Details:	Update and implement the college widening participation strategy focused on increasing participation amongst disadvantaged localities within the borough.		Improved resident well being		2	1	2
End date	2015-16								
Project 4		Project Title:	Accommodation Strategy						
Start date	2013-14	Project Details:	In response to Children Schools and Families requiring possible secondary school sites, undertake a full analysis of possible sites across Merton. Undertake explorations with a number of key partners		To meet legislative requirements and respond to growing school population		3	2	6
End date	2015-16								
Project 5		Project Title:	Virtual Learning Environment Strategy						
Start date	2013-14	Project Details:	Outline a robust VLE model and implement a range of programmes and services via this medium		More efficient way of working		2	1	2
End date	2014-15								
Project 6		Project Title:	Increase the use of the E Learning Portal Moodle						
Start date	2014-15	Project Details:	Provide training and awareness raising for tutors in how to access and use the Moodle on line system for managing resources and communicating with students		More efficient way of working		2	1	2
End date	2015-16								
Project 7		Project Title:	Adult Skills and Employability Scrutiny Action Plan Implementation						
Start date	2013-14	Project Details:	Implement the key skills and employability elements of the scrutiny action plan		More efficient way of working		2	1	2
End date	2015-16								
Project 8		Project Title:							
Start date		Project Details:							
End date									
Project 9		Project Title:							
Start date		Project Details:							
End date									
Project 10		Project Title:							
Start date		Project Details:							
End date									

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Public Health						
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		
				Risk		
				Likelihood	Impact	Score
Project 1		Project Title:	Integrated sexual health service			
Start date	2014-15	Project Details:	Commissioning an integrated tier 2 sexual health service which combines existing provision in Contraceptive and Sexual Health (CaSH) and Genito-Urinary Medicine (GUM) clinics. This service would be commissioned on a Payment by Results basis and allowing for cross-charging of non-Merton residents.	Improved customer satisfaction	3	3
End date	2015-16					
Project 2		Project Title:	Embedding Chlamydia screening programme			
Start date	2014-15	Project Details:	To move from a separately commissioned service to embedding Chlamydia screening into existing primary care services - GPs, Pharmacists, CaSH. These services will then have responsibility for meeting the diagnostic target for Chlamydia which is a PHOF indicator.	More efficient way of working	3	2
End date	2015-16					
Project 3		Project Title:	Review of local HIV services			
Start date	2014-15	Project Details:	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 HIV testing in the community.	Improved resident well being	3	3
End date	2015-16					
Project 4		Project Title:	LiveWell			
Start date	2014-15	Project Details:	LiveWell is a programme that supports Merton residents to lead a healthy lifestyle and offers motivation support to achieve personalised goals around stopping smoking, reducing alcohol levels, being more physically active and being a healthy weight. The programme has a network of health champions, linked to voluntary sector groups who promote healthy living and signpost their peers to a range of activities.	Improved resident wellbeing	2	1
End date	2014-15					
Project 5		Project Title:	Prevention			
Start date	2014-15	Project Details:	Public Health work with a range of partners on the prevention agenda, ranging from the direct commissioning of programmes e.g. LiveWell to the influencing of local policy to create an environment 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.	Improved resident wellbeing	2	1
End date	2014-15					
Project 6		Project Title:	Transition of responsibility for Health Visiting Service to Local Authority			
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 health Visiting and Early Years; developing Project Plan with key timelines; participation in pan-London transition programme.	Select one major outcome	0	0
End date						
Project 7		Project Title:	National Child Measurement Programme			
Start date		Project Details:	Children aged reception year and Year 6 are weighed and measured and schools that are identified with larger numbers of children who are overweight or obese are targeted with weight management classes for families.	Improved Health and Wellbeing	0	0
End date						
Project 8		Project Title:	NHS Health Checks			
Start date		Project Details:	People aged 40 -74 with no known heart disease are offered an NHS Health Checks every five years to detect early signs of heart disease and risk factors.	Improved Health and Wellbeing	0	0
End date						
Project 9		Project Title:	Drugs and Alcohol Prevention and Treatment			
Start date		Project Details:	The responsibility for drugs and alcohol transferred to Public Health during 2013/14. A review of alcohol needs is being commissioned to inform development of a prevention strategy/action plan.	Select one major outcome	0	0
End date						
Project 10		Project Title:	Support to Merton Clinical Commissioning Group			
Start 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.	Select one major outcome	0	0
End date						

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Corporate Services

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Business Improvement							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
				Likelihood	Impact	Score	
Project 1		Project Title:	IT Strategy and Implementation Plan	More efficient way of working			
Start date	01/04/2014	Project Details:	Refresh the IT strategy and implementation to ensure fit for purpose to support and enable delivery of TOMs and coordinate and lead on delivery in collaboration with I&T Division.	The programme will ensure the systems architecture and IT infrastructure enables and supports businesses to deliver business as usual, continuous improvement and major transformational activity set out in relevant TOMs; and that the Council's systems comply with appropriate standards, legislation and good practice.	1	3	3
End date	31/03/2017						
Project 2		Project Title:	Customer Contact programme	More efficient way of working			
Start date	01/04/2013	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 services.	3	2	6
End date	31/03/2016						
Project 3		Project Title:	Electronic document and records management system	More efficient way of working			
Start date	01/04/2013	Project Details:	Procure and implement a replacement EDRMS to support and enable flexible/remote working and Customer Contact.	EDRMS will enable flexible and remote working, more efficient and cost effective storage and retrieval of documentation.	3	2	6
End date	31/03/2016						
Project 4		Project Title:	Transformation portfolio design and implementation	More efficient way of working			
Start date	01/04/2014	Project Details:	Clarify cross-cutting programmes and projects for governance by the Merton 2015 Board and ensure appropriate monitoring and control is in place to provide assurance on delivery and achievement of benefits.	Ensuring a coordinated, planned and disciplined approach to change and transformation within the organisation, and that scarce resources are effectively used and interdependencies carefully managed.	2	1	2
End date	31/03/2015						
Project 5		Project Title:	Programme Office Implementation	More efficient way of working			
Start date	01/04/2014	Project Details:	Design and implement a functioning Programme Office	Delivering functions including quality and delivery assurance, highlight and escalation reporting, raising capacity and capability for effective project and programme management, benefits realisation and management of the transformation portfolio.	3	2	6
End date	31/03/2015						
Project 6		Project Title:	Social Care Information System	To meet legislative requirements			
Start date	01/09/2013	Project Details:	Procure and implement a Social Care Information system to support adults social and children and families integrated care.	A fit for purpose system that supports efficient business practices and care management now and into the future.	2	3	6
End date	30/08/2016						
Project 7		Project Title:	Continuous Improvement Programme	More efficient way of working			
Start date	01/04/2014	Project Details:	Design and implement a programme of service/business/process reviews to lead, embed and support continuous improvement.	A range of tools and support (business analysis, lean expertise) - based on demand analysis - to support business improvement and embed a culture of continuous improvement.	3	1	3
End date	31/03/2017						
Project 8		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 9		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 10		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Corporate Governance

		PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Risk		
						Likelihood	Impact	Score
Project 1	Project Title:	Support new intake of councillors		Improved customer satisfaction				
Start date	01/04/2013	Project Details:	To prepare information and support for new intake of councillors following May 2014 council elections. To ensure smooth introduction of any consequent changes to decision making structure or process.			1	1	1
End date	31/03/2015							
Project 2	Project Title:	2013/17 Implement individual electoral registration		To meet legislative requirements				
Start date	01/04/2013	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.			3	3	9
End date	31/12/2016							
Project 3	Project Title:	2013/17 Administer statutory elections, referendums and ballots.		To meet legislative requirements				
Start date	01/04/2013	Project Details:	Administer London borough council and European Parliament elections in 2014, Parliamentary general election in 2015, GLA elections in 2016, and Willow BID ballot in 2014, together with any other referendums and ballots that may be required			3	3	9
End date	31/03/2017							
Project 4	Project Title:	Prepare for and implement changes to single fraud initiative		To meet legislative requirements				
Start date	01/02/2014	Project Details:	To prepare for the SFIS and the effect on audit and investigation in relation to the focus on workload from Housing Benefit fraud to other areas of fraud			2	2	4
End date	31/03/2015							
Project 5	Project Title:	Committee report workflow		More efficient way of working				
Start date	01/06/2014	Project Details:	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 comments as well as sign off by Directors and Cabinet Members.			2	1	2
End date	01/10/2014							
Project 6	Project Title:	Scrutiny Improvement Programme		Improved reputation				
Start date	01/04/2014	Project Details:	To continue to improve effectiveness and impact of the scrutiny function and to engage new councillors in scrutiny activities.			2	1	2
End date	31/03/2015							
Project 7	Project Title:	LLC service delivery		To meet legislative requirements				
Start date	01/04/2014	Project Details:	Review of LLC service delivery; dependent on national directive			3	1	3
End date	31/03/2015							
Project 8	Project Title:			Select one major outcome				
Start date		Project Details:						0
End date								
Project 9	Project Title:			Select one major outcome				
Start date		Project Details:						0
End date								
Project 10	Project Title:			Select one major outcome				
Start date		Project Details:						0
End date								

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Customer Services							
PROJECT DESCRIPTION			MAJOR EXPECTED OUTCOME		Risk		
					Likelihood	Impact	Score
Project 1		Project Title:	Customer Service review		More efficient way of working		
Start date	01/04/2013	Project Details:	As part of the implementation of the customer contact electronic solution processes and resourcing will be reviewed		3	2	6
End date	31/03/2015						
Project 2		Project Title:	Improve access to on-line services		More efficient way of working		
Start date	01/04/2013	Project Details:	Maintain successful visits to the website at 83%, improve the look and feel of the website, implement the recommendations of the customer services review, increase uptake of online transactions.		2	2	4
End date	31/03/2016						
Project 3		Project Title:	Council Tax support scheme		To meet legislative requirements		
Start date	01/04/2013	Project Details:	During 14/15 options for a revised scheme will be reviewed for Council decision and possible implementation for 15/16		2	3	6
End date	31/03/2016						
Project 4		Project Title:	Implement and review Welfare Assistance Scheme		Improved resident well being		
Start date	01/04/2013	Project Details:	A review of the scheme will be undertaken during 2014/15, however, there is currently uncertainty regarding future funding from 15/16		3	2	6
End date	31/03/2015						
Project 5		Project Title:	Appoint a medical examiner		To meet legislative requirements		
Start date	01/04/2014	Project Details:	The Council will need to appoint a medical examiner for registration of deaths. This will be achieved through the sharing of another boroughs recruitment and appointment.		2	2	4
End date	31/12/2014						
Project 6		Project Title:	Local Support Services		To meet legislative requirements		
Start date	01/04/2014	Project Details:	In line with implementation and roll out of Universal Credit local authorities have been asked to provide a front line solution for those customers than cannot access and claim on-line. This service may be multi agency and include Job Centre Plus, voluntary sector and neighbouring authorities		2	2	4
End date	31/03/2016						
Project 7		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 8		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 9		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 10		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Human Resources							
PROJECT DESCRIPTION			MAJOR EXPECTED OUTCOME		Risk		
					Likelihood	Impact	
					Score		
Project 1		Project Title:	Occupational Health Service		More efficient way of working		
Start date	01/04/2014	Project Details:					9
End date	31/03/2015						
Project 2		Project Title:	Employee Assistance programme		More efficient way of working		
Start date	01/04/2014	Project Details:	Flexible working - policy development and learning and development to support culture and technical change.				12
End date	31/03/2015						
Project 3		Project Title:	Leadership and management development		More efficient way of working		
Start date	01/04/2014	Project Details:	Centralisation of L&D and appraisal systems within iTrent system.				9
End date	31/03/2015						
Project 4		Project Title:	Recruitment - agency and executive search via the LBRP		More efficient way of working		
Start date	01/04/2015	Project Details:					9
End date	31/03/2016						
Project 5		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 6		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 7		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 8		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 9		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							
Project 10		Project Title:			Select one major outcome		
Start date		Project Details:					0
End date							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Infrastructure and Transactions								
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk		
		Likelihood	Impact	Score				
Project 1		Project Title:	Replacement of IT Infrastructure and desktop equipment		Improve the efficiency of IT systems across the whole organisation			
Start date	01/04/2013	Project Details:	Replacement of desktop equipment and standardisation of operating systems including Microsoft Office to enable hot desking, mobile and flexible working through the use of the Virtualised Desktop Infrastructure and unified telephone communications.			1	2	2
End date	31/03/2015							
Project 2		Project Title:	Backscanning of existing paper records		More efficient way of working			
Start date	01/06/2014	Project Details:	Backscanning 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 which includes the implementation of a new Electronic Documents and Records Management System (EDRMS).			1	2	3
End date	31/03/2018							
Project 3		Project Title:	Upgrading of IT Disaster Recovery Arrangements		Improve Disaster Recovery and Business Continuity arrangements			
Start date	01/12/2013	Project Details:	Replacement of Storage Area Network (SAN) equipment and associated hardware to provide improved disaster recovery arrangements for the Councils main IT systems and minimise any potential loss of service in the event of a major incident or IT equipment failure.			2	3	6
End date	31/12/2014							
Project 4		Project Title:	Flexible Working Programme		More efficient way of working			
Start date	01/04/2012	Project Details:	The Flexible Working Programme is the innovative use of modern IT technology, infrastructure and office accommodation to enable the council to deliver services in the most efficient and cost effective manner possible.			2	2	4
End date	31/12/2015							
Project 5		Project Title:	Refurbishment of 4 main passenger lifts at Civic Centre		Improved customer satisfaction			
Start date	01/10/2013	Project Details:	Project to refurbish the 4 main passenger lifts at the Civic centre which were installed in 1960 and that are now 'Life Expired' in terms of maintenance and obtaining spare parts in the event of a breakdown or mechanical failure. The project is essential to ensure that the premises are safe and compliant with statutory requirements.			1	2	2
End date	31/03/2015							
Project 6		Project Title:	Energy "Invest to Save" Initiatives		More efficient way of working			
Start date	01/04/2007	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 financial pay back of between 7 and 10 years.			1	1	1
End date	01/04/2018							
Project 7		Project Title:	Review Civic Centre Building Services & Security arrangements		To meet budget savings			
Start date	01/07/2013	Project Details:	Review of both the scope and method of delivery of the Civic Centre building services and security arrangements to produce the best balance of a cost effective solution and one that protects the reputational risks inherent in managing a front-line service in the highest profile corporate building within the authority.			2	2	4
End date	01/04/2015							
Project 8		Project Title:	Civic Centre Accommodation Strategy and Refurbishment Programme		More efficient way of working			
Start date		Project Details:	Project to refresh the Civic Centre accommodation strategy to ensure that the building is refurbished and managed in a consistent manner with the delivery of key council objectives in relation to the rationalisation and more efficient use of space. The strategy needs to be closely aligned with corporate guidelines to support the introduction of Flexible Working as well as the Councils wider strategic review of assets.			1	2	2
End date								
Project 9		Project Title:	Continuation of work on the Locations Layer of the Corporate TOM		More efficient way of working			
Start date	01/10/2013	Project Details:	Works to develop an online corporate asset register covering all of the property related assets owned 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.			2	2	4
End date	31/03/2015							
Project 10		Project Title:			Select one major outcome			
Start date		Project Details:						0
End date								

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Resources							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
				Likelihood	Impact	Score	
Project 1		Project Title:	Evaluation of future funding levels	To meet legislative requirements			
Start date	01/04/2013	Project Details:	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 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.			2	2
End date	31/03/2018						
Project 2		Project Title:	Financial systems re-engineering programme	More efficient way of working			
Start date	01/08/2013	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. Initial estimate of Go Live date 1 April 2015 - project length allows for post implementation review			3	3
End date	30/09/2015						
Project 3		Project Title:	Develop and implement whole life costing for capital projects	More efficient way of working			
Start date	01/09/2014	Project Details:	This project will be undertaken in four stages 1) Develop a template to capture appropriate information 2) Pilot the template on two selected schemes 3) Amend the template 4) Apply the temple to selected schemes			3	2
End date	31/03/2016						
Project 4		Project Title:	Improve joint finance and business planning	More efficient way of working			
Start date	01/18/14	Project Details:	The project requires the quarterly update of service plans scheduled to start with September 2014 information following the implementation of the new performance and risk management system			2	2
End date	31/10/2014						
Project 5		Project Title:	Evaluation of different models of funding the capital programme	Required to deliver options for the MTFs			
Start date	01/07/2014	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, renting and borrowing or any other suitable methods of funding capital expenditure.			2	2
End date	31/03/2016						
Project 6		Project Title:	Fully implement the new performance/risk management IT system	More efficient way of working			
Start date	01/04/2014	Project Details:	Implementation of a cloud based system for the management and governance of performance and risk information known as Covalent. The earlier phases of the project are now complete, this financial year the three final phases will be completed: 1) The transfer of risk registers will be completed by the end of May 2014 2) The roll out of the system for use in monitoring local performance indicators 3) the provision of screen icons to senior management for performance and risk information.			2	2
End date	31/03/2015						
Project 7		Project Title:	Capital Review	More efficient way of working			
Start date	01/04/2014	Project Details:	In 2012 there was a comprehensive review of the management of the capital programme. This led to the production of an action plan. It would be appropriate to undertake a follow-up review now.			2	2
End date	31/03/2015						
Project 8		Project Title:	Recharge Review	More efficient way of working			
Start date	01/04/2014	Project Details:	Annual reviews of recharges have been undertaken. These have tended to be tactical. In 2014/15 a full scale strategic review will be undertaken. The project will need to dovetail with work undertaken to develop and implement the new financial system.			3	2
End date	31/03/2015						
Project 9		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 10		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Legal Services							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
				Likelihood	Impact	Score	
Project 1		Project Title:	Shared service	Improved customer satisfaction			
Start date	01/04/2014	Project Details:	To embed the newly expanded shared service, to identify and exploit the efficiencies of the new service in order to improve the customer experience and to identify further savings			2	2
End date	31/03/2016						
Project 2		Project Title:	Smarter Working	More efficient way of working			
Start date	01/04/2014	Project Details:	To ensure the service is maximising the use of IT systems and software in order to enable mobile working across four authorities, reduce costs and increase the effectiveness and efficiency of the officers in the service			2	1
End date	31/03/2016						
Project 3		Project Title:	Delivering Savings	To meet budget savings			
Start date	01/04/2015	Project Details:	To deliver £80,000 of savings to Merton and such savings as required by Sutton, Kingston and Richmond				0
End date	31/03/2018						
Project 4		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 5		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 6		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 7		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 8		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 9		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 10		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							

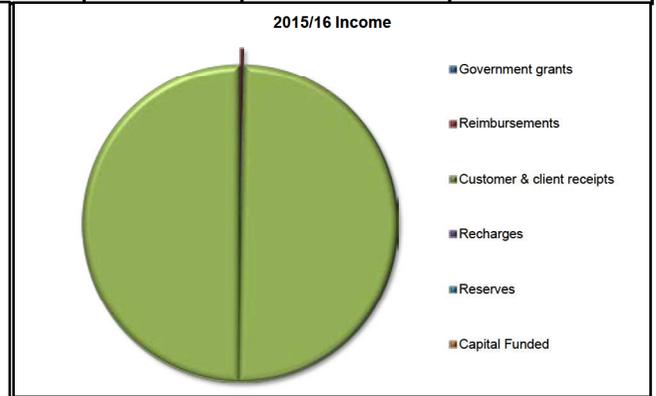
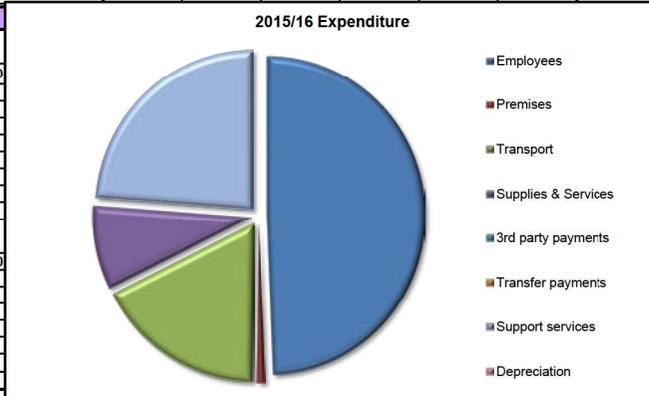
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Environment & Regeneration

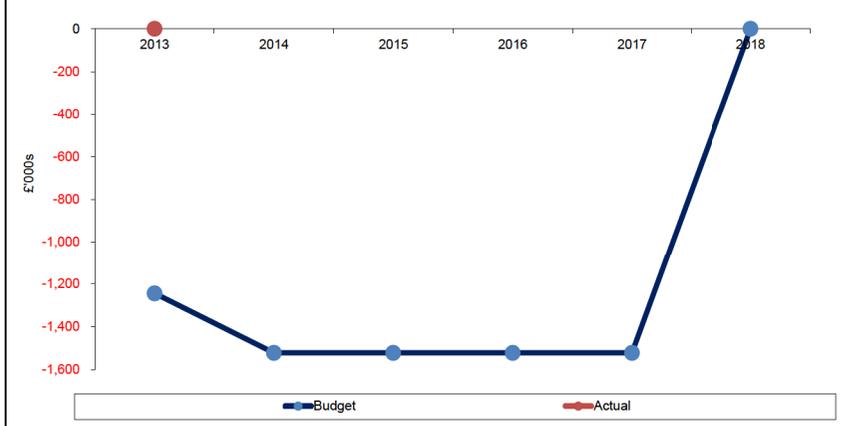
Commercial Services (Waste Operations)	Planning Assumptions						The Corporate strategies your service contributes to				
CLlr Judy Saunders Cabinet Member for Performance & Implementation	Anticipated demand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19				
Enter a brief description of your main activities and objectives below	Residual contracts	983	1183	1333	1403			Waste Management Plan			
	Dry recycling contracts	643	993	1354	1724			Climate Change Strategy			
	Pest control work no of paid jobs	1213	1273	1338	1408			Medium Term Financial Strategy			
Commercial Waste & Recycling, Collection & Disposal directly from local businesses. Under government legislation the council has a duty 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	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19				
	Staff (FTE)	14	13	13	13						
	Transport	7	6	6	6						
Pest Control Service: Legislation requires that local authorities undertake enforcement for the purposes of controlling rats and mice. Owners / tenants have discretion on pest control providers. Merton is able to offer its residents and businesses a good quality, competitively priced service using fully qualified officers.	Performance indicator	Performance Targets (T) & Provisional Performance Targets (PT)						Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
	Total Income from commercial waste	2013/14(T)	2014/15(T)	2015/16(PT)	2016/17(PT)	2017/18(PT)	2018/19(PT)	High	Monthly	Business critical	Loss of income
	Pest Control income	£1.45m	£1.5m	£1.6m	£1.65m	£1.65m		High	Monthly	Business critical	Loss of income
Objectives - to make both services more efficient, cost effective and competitive in the commercial market - be more reactive to seasonal demands - become competitive in both commercial waste and pest control, looking at the marketing of the services and pricing structure.	Market Share Commercial waste %	New	30	32	34	36		Low	Quarterly	Outcome	Loss of income
	Customer satisfaction survey %	New	85	87	89	91		High	Annual	Outcome	Reputational risk
TOM											

DEPARTMENTAL BUDGET AND RESOURCES							
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Expenditure	777	0	723	723	723	723	0
Employees	400		357	357	357	357	
Premises	6		6	6	6	6	
Transport	205		126	126	126	126	
Supplies & Services	62		62	62	62	62	
3rd party payments	0		0	0	0	0	
Transfer payments	0		0	0	0	0	
Support services	103		172	172	172	172	
Depreciation	1		0	0	0	0	
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Income	2,022	0	2,245	2,245	2,245	2,245	0
Government grants	0		0	0	0	0	
Reimbursements	0		7	7	7	7	
Customer & client receipts	2,022		2,238	2,238	2,238	2,238	
Recharges							
Reserves							
Capital Funded							
Council Funded Net Budget	-1245	0	-1522	-1522	-1522	-1522	0



Capital Budget £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
	0	0	0	0	0	0	0

Summary of major budget etc. changes	
Year	Change (£'000s)
2015/16	-1522
2016/17	-1522
2017/18	-1522
2018/19	0



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD									
Commercial Services (Waste Operations)									
PROJECT DESCRIPTION			MAJOR EXPECTED OUTCOME		Risk				
					Likelihood	Impact	Score		
Project 1		Project Title:	Market Testing of Pest Control Service		To meet budget savings				
Start date	2014-15	Project Details:	Undertake a review of the market in relation to Pest Control.			2	2	4	
End date	2014-15								
Project 2		Project Title:	Sales and Marketing Plan		Income generation				
Start date	2014-15	Project Details:	Produce a Sales and Marketing plan for Commercial Waste Service area			3	2	6	
End date	2014-15								
Project 3		Project Title:			More efficient way of working				
Start date		Project Details:				0	0	0	
End date									
Project 4		Project Title:							
Start date		Project Details:				0	0	0	
End date									
Project 5		Project Title:							
Start date		Project Details:						0	
End date									
Project 6		Project Title:			Select one major outcome				
Start date		Project Details:						0	
End date									
Project 7		Project Title:			Select one major outcome				
Start date		Project Details:						0	
End date									
Project 8		Project Title:			Select one major outcome				
Start date		Project Details:						0	
End date									
Project 9		Project Title:			Select one major outcome				
Start date		Project Details:						0	
End date									
Project 10		Project Title:			Select one major outcome				
Start date		Project Details:						0	
End date									

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Development and Building Control							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
				Likelihood	Impact	Score	
Project 1		Project Title:	Commercialisation of Building Control	Income generation			
Start date	2013-14	Project Details:	This is to ensure Building Control is more commercially aware in a more competitive market.			3	2
End date	2014-15						
Project 2		Project Title:	Mobile/Home working	More efficient way of working			
Start date	2014-15	Project Details:	This is introducing mobile and home working to the teams.			2	2
End date	2014-15						
Project 3		Project Title:	Improving the development management processes	Delivering regeneration in the Borough			
Start date	2014-3	Project Details:	As part of sustainable communities to provide an end to end development management process to deliver regeneration objectives.			2	2
End date	2014-5						
Project 4		Project Title:	developing eforms and M3 capability and e-payments	utilising IT to our advantage			
Start date	2014-5	Project Details:	Enforcement eforms , BC eforms and DC e-payments			4	1
End date	2015-6						
Project 5		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 6		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 7		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 8		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 9		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							
Project 10		Project Title:		Select one major outcome			
Start date		Project Details:					0
End date							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD						
Environmental Health, Trading Standards & Licensing						
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk
				Likelihood	Impact	Score
Project 1		Project Title:	Development of shared 'regulatory' service			
Start date	2012-13	Project Details:	Provision of Environmental Health, Trading Standards and Licensing services with the London Boroughs of Croydon and Richmond with Merton acting as the lead/host borough.		To meet budget savings	
End date	2014-15					
Project 2		Project Title:	Implementation of 'Flexible Working' across section			
Start date	2014-15	Project Details:	Following Phase 1 of Shared Service implementation look at opportunities to 'mobilise' operational staff, enhance current 'working from home' arrangements to provide for a more efficient and resilient service.		More efficient way of working	
End date	2015-16					
Project 3		Project Title:	Roll-out of London-wide 'Feeding Stuffs' Protocol			
Start date	2014-15	Project Details:	Respond to the Food Standards Agency's national audit and action plan to improve the supervision and regulation of the animal feed controls across the UK.		To meet legislative requirements	
End date	2015-16					
Project 4		Project Title:	Work with Public Health England to deliver 'Healthy Catering Commitment'			
Start date	2014-15	Project Details:	Build on existing practise by developing a system by which officers through their premises inspection work can better engage business in the development of improved health outcomes		Improved resident well being	
End date	2015-16					
Project 5		Project Title:	Launch 'Healthier Workplace Commitment' with Public Health England			
Start date	2014-15	Project Details:	A programme to assist local employers/businesses from the public, private or voluntary sector build good practice in health and work within their organisation.		Improved resident well being	
End date	2015-16					
Project 6		Project Title:	Investigation of contaminated land at Marlowe Square			
Start date	2013-14	Project Details:	Assess outcomes of wide scale soil sampling activities and develop action plan for treatment/remediation as necessary to reduce the risk of harm to local residents		Improved resident well being	
End date	2015-16					
Project 7		Project Title:				
Start date		Project Details:			0	
End date						
Project 8		Project Title:				
Start date		Project Details:			0	
End date						
Project 9		Project Title:				
Start date		Project Details:			0	
End date						
Project 10		Project Title:				
Start date		Project Details:			0	
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD						
Future Merton						
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk
						Likelihood
						Impact
						Score
Project 1		Project Title:	Morden station planning brief, Morden public realm and Master Plan			
Start date	2012-13	Project Details:	Work in Partnership with TfL to bring forward the redevelopment of Morden Station for a mixed use, retail led scheme to reinvigorate Morden Town Centre. This will feed into the wider masterplan and public realm improvements for the town centre	Investment into the borough and make it a more attractive place to live and work	3	2
End date	2017-18					
Project 2		Project Title:	Rediscover Mitcham			
Start date	2012-13	Project Details:	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 business community and Transport for London. Rediscover Canons HLF Bids (Parks for People and Townscape Heritage c£2.5m)	Improved resident well being	2	2
End date	2016-17					
Project 3		Project Title:	Colliers Wood / South Wimbledon Planning Framework			
Start date	2014-15	Project Details:	Work with stakeholders to facilitate the regeneration of Colliers Wood / South Wimbledon Development Framework (through the preparation of a masterplan, development control and delivery of new, more sustainable homes) Stage 1; delivery c£2.5m investment in 'Connecting Colliers Wood' public realm project	Quality place making to support a growing population whilst identifying regeneration opportunities and inward investment.	4	2
End date	2019-20					
Project 4		Project Title:	Wimbledon Stadium			
Start date	2011-12	Project Details:	Delivery of a new stadium and associated developments, working with stakeholders on a masterplan for the site following the outcome of the <i>Sites and Policies Plan</i>	Improved efficiency of investment into the borough and make it a more attractive place to live and work	3	2
End date	2016-17					
Project 5		Project Title:	Invest to save: energy efficiency and generation in Merton			
Start date	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 carbon while saving money, towards the creation of a revolving invest-to-save investment fund	Income generation	2	2
End date	2018-19					
Project 6		Project Title:	futureWimbledon: Crossrail 2, tramlink and visioning competition			
Start date	2014-15	Project Details:	Identifying the growth potential of Wimbledon as the premier business hub in South London. Explore investment and development opportunities linked to Crossrail 2 and improving the quality of architecture, design and placemaking.	Promoting Merton and achieving greater inward investment in terms of Jobs and infrastructure.	2	2
End date	2022-23					
Project 7		Project Title:	Raynes Park Local centre			
Start date	2010-11	Project Details:	Working with the local business and residents community to continue the Raynes Park Enhancement Plan, including improvements to the public realm on the south side of the station	Improved reputation	2	2
End date	2018-19					
Project 8		Project Title:	EDS Merton Business Support Service			
Start date	2012-13	Project Details:	The authority to assist businesses through the current financial difficulties where possible	Improved economic resilience, supporting jobs and business growth	2	1
End date	2015-16					
Project 9		Project Title:	Smarter travel: road safety			
Start date	2013-14	Project Details:	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 training. Reduces road related injuries and helps Merton deliver its share of the Mayor's Transport Strategy.	Improved resident well being	2	2
End date	2015-16					
Project 10		Project Title:	Estate Regeneration			
Start date	2014-15	Project Details:	Working with Circle Merton Priory to deliver investment in new homes and the regeneration of High Path, Eastfields and Ravensbury estates. Also working with Moat housing to coordinate investment in regenerating Pollards Hill.	Improved resident well being	2	1
End date	2024-26					

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Leisure & Cultural Development

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Risk		
				Likelihood	Impact	Score
Project 1		Project Title:	Increasing participation in culture, sport and physical activity	Improved resident well being		
Start date	2014	Project Details:	Develop with partners joint community programmes in the east of the borough in accordance with the Culture & Sport Framework	2	2	4
End date	2016-17					
Project 2		Project Title:	Increasing participation & engagement in the arts, cultural and well-being activities	Improved resident well being		
Start date	2014	Project Details:	Develop and deliver in partnership with others projects and programmes which celebrate and commemorate local, national and international events.	2	2	4
End date	2016-17					
Project 3		Project Title:	Leisure Centres Contract	To meet budget savings		
Start date	2015	Project Details:	Vary the Leisure Centre Contract to take account of the new Morden Leisure Centre	2	2	4
End date	2016-17					
Project 4		Project Title:	Morden Park Pool & Wimbledon Park Masterplan including Replacement Watersports Centre	Improved resident well being		
Start date	2014	Project Details:	Deliver a replacement Morden Park Pools and create a business case to produce a master plan for Wimbledon Park which includes the replacement of the existing Wimbledon Park Watersports Centre.	4	2	8
End date	2017-18					
Project 5		Project Title:	Implementation of Online Leisure & Cultural Bookings	More efficient way of working		
Start date	2012	Project Details:	Develop & implement online booking & payment system for pitch, halls, pavilions, courses, events and activities. Working with IT and other service beneficiaries for a whole council approach. Work with Customer Contact Programme to ensure service needs are appropriately embedded within that initiative.	2	2	4
End date	2015-16					
Project 6		Project Title:	Commercialisation of Culture & Sport Activities, Projects and Programmes	To meet budget savings		
Start date	2012	Project Details:	Rebrand the Merton Active Plus programme and 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. Also move the work of the development team to cover two distinct strands of commercial and community activities.	2	2	4
End date	2016-17					
Project 7		Project Title:	St Mark's Academy School - Community Use	Improved resident well being		
Start date	2012	Project Details:	Work with St Mark's Academy School to increase their sports facilities; develop a community leisure facility increasing community use and transferring the management of the BMX track to the school.	2	1	2
End date	2016-17					
Project 8		Project Title:	Cultural Framework Implementation	More efficient way of working		
Start date	2012	Project Details:	Promote Culture & Sport Framework widely as well as implementing delivery locally within that framework.	2	1	2
End date	2015-6					
Project 9		Project Title:	Develop the boroughs involvement in major sporting, arts & cultural events	Improved reputation		
Start date	2012	Project Details:	Deliver and develop Merton's contribution to the Merton's Golden Jubilee, Ride London, Etc., as well as delivering Merton's contribution to other major sporting, arts and cultural events as appropriate and required	2	2	4
End date	2016-17					
Project 10		Project Title:	External Funding & Inward Investment Opportunities	Income generation		
Start date	2012	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	1	2
End date	2016-17					

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Parking							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
						Likelihood	
						Impact	
						Score	
Project 1		Project Title:	Upgrade enforcement CCTV systems				
Start date	2014-15	Project Details:	Replace the existing cameras and back office system to enable unmanned (automated) enforcement of bus lane and moving traffic contraventions with ANPR (Automatic Number Plate Recognition) capability.		More efficient way of working		2
End date	2015-16						
Project 2		Project Title:	Cashless parking				
Start date	2013-14	Project Details:	Implement a cashless/mobile phone payment service for on and off-street parking charges, permits and suspensions.		Improved customer satisfaction		1
End date	2014-15						
Project 3		Project Title:					
Start date		Project Details:					
End date							
Project 4		Project Title:					
Start date		Project Details:					
End date							
Project 5		Project Title:					
Start date		Project Details:					
End date							
Project 6		Project Title:					
Start date		Project Details:					
End date							
Project 7		Project Title:					
Start date		Project Details:					
End date							
Project 8		Project Title:					
Start date		Project Details:					
End date							
Project 9		Project Title:					
Start date		Project Details:					
End date							
Project 10		Project Title:					
Start date		Project Details:					
End date							

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DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Parks and Green Spaces

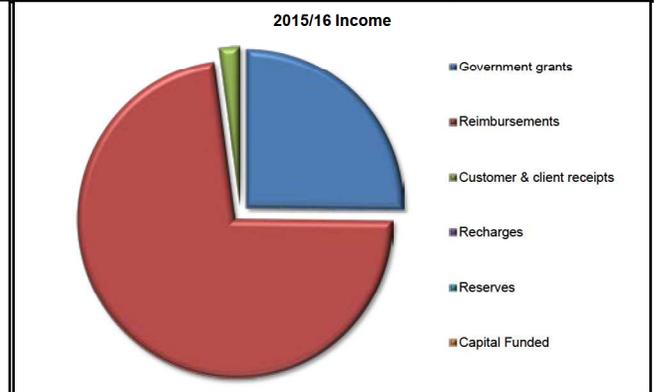
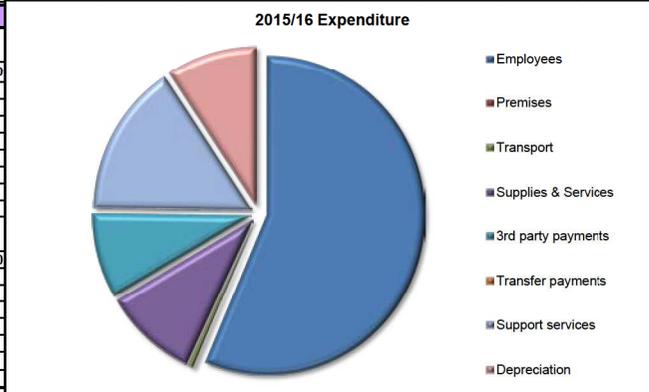
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Risk		
				Likelihood	Impact	Score
Project 1		Project Title:	Management of parks & open spaces			
Start date	2012-13	Project Details:	Encourage and facilitate the management of parks and/or parks facilities by friends and other community groups. Increase volunteering in parks	More efficient way of working	2	2
End date	2017-18					
Project 2		Project Title:	Management of bowling greens			
Start date	2012-13	Project Details:	Review and transformation of the current bowls provisions in Merton	More efficient way of working	2	2
End date	2017-18					
Project 3		Project Title:	Commercialisation of grounds and sports services			
Start date	2012-13	Project Details:	Increased commercialisation of the grounds, sports and other Greenspaces' services, including outdoor events	Income generation	2	2
End date	2018-19					
Project 4		Project Title:	New cemetery extensions			
Start date	2012-13	Project Details:	Provision of new burial capacity across Merton's cemeteries	Income generation	2	3
End date	2015-16					
Project 5		Project Title:	Development of new sporting hub at Joseph Hood Rec			
Start date	2012-13	Project Details:	Production and implementation of a new masterplan for Joseph Hood Recreation Ground	Income generation	3	2
End date	2017-18					
Project 6		Project Title:	New pavilion & facilities at Dundonald Rec			
Start date	2014-15	Project Details:	Delivery of new pavilion and allied facilities at Dundonald Rec (with CSF)	Improved reputation	3	2
End date	2016-17					
Project 7		Project Title:	Management of paddling pools			
Start date	2013-14	Project Details:	Investment in new water play facilities. Closure of some paddling pools	More efficient ways of working	3	2
End date	2015-16					

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD									
Property									
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk			
						Likelihood	Impact	Score	
Project 1		Project Title:	Integrated Project Team						
Start date	2012-13	Project Details:	This is to create a team which covers all aspects of the council which will allow better use of council properties and maximise capital receipts through either selling or rental		Income generation		2	2	4
End date	on going								
Project 2		Project Title:	Asset Management Plan						
Start date	2012-13	Project Details:	This is the creation of a plan which will help to maximise all the property held by the council		Income generation		1	2	2
End date	on going								
Project 3		Project Title:							
Start date		Project Details:							
End date									
Project 4		Project Title:							
Start date		Project Details:							
End date									
Project 5		Project Title:							
Start date		Project Details:							
End date									
Project 6		Project Title:							
Start date		Project Details:							
End date									
Project 7		Project Title:							
Start date		Project Details:							
End date									
Project 8		Project Title:							
Start date		Project Details:							
End date									
Project 9		Project Title:							
Start date		Project Details:							
End date									
Project 10		Project Title:							
Start date		Project Details:							
End date									

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Safer Merton		Planning Assumptions						The Corporate strategies your service contributes to			
Cllr Edith Joan Macaulay Cabinet Member for Engagement & Equality		Anticipated demand		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Adult Treatment Plan	
Enter a brief description of your main activities and objectives below		Number of new ASB cases		600	600	600	600			Anti Social Behaviour	
Safer Merton is a partnership of the statutory, voluntary and business sector partners who work together to combat crime & disorder and increase safety & the perceptions of safety, within the borough. The team consists of Voluntary Sector and Police and Health funded staff. The delivery of Crime and Disorder reduction is achieved through a range of interventions such as • Tackling anti social behaviour and domestic violence • Managing Neighbourhood Watch • Drugs and alcohol abuse commissioning • The provision of school officers, CCTV and offender work Other support and commissioned services are part of the teams remit as well as ensuring that the council is compliant with legislation. The service is managed through the council, and delivered by Police officers, joint health staff, voluntary sector and community. The Statutory duty of the council consists of: • A duty to establish a crime and disorder partnership • Complete an annual strategic assessment and agree a plan with partners in response • Respond to and deal with crime and disorder through evidence based analytical work • Delivering Anti-Social Behaviour actions and interventions • Specific duties around Domestic Violence.		Population		206,038	208,822	211,569	214,229	216,806		Central Government	
		No. Multi Agency Risk Assessment cases (domestic abuse)		117	129	141	153				Children & Young person's Plan
		Clients presenting at the One Stop Shop		250	275	275					Community Plan
		Anticipated non financial resources		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		Crime & Disorder (partnership plan)
		Staff (FTE)		25	22	22	22	22			E Merton & Mitcham N'bourhood Renewal
Performance indicator		Performance Targets (T) & Provisional Performance Targets (PT)						Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
		2013/14(T)	2014/15(T)	2015/16(PT)	2016/17(PT)	2017/18(PT)	2018/19(PT)				
% of ASB cases closed in line with the national standards		95	95	95	95	95		Low	Monthly	Business critical	Anti social behaviour
% CCTV cameras operational		95	95	95	95	95		High	Monthly	Outcome	Reputational risk
Proportion who successfully complete treatment and do not re-present		34	35	36	37	37		High	Quarterly	Outcome	Safeguarding issues
% of residents worried about drunk & rowdy behaviour (ARS)		42	41	40	39	39		Low	Annual	Perception	Reputational risk
% of residents worried about ASB (ARS)		44	43	42	41	41		Low	Annual	Perception	Reputational risk
% of residents worried about crime (ARS)		51	50	49	48	48		Low	Annual	Perception	Reputational risk
No. Multi Agency Risk Assessment cases (domestic abuse)		117	129	141	153	153		High	Monthly	Business critical	Breach statutory duty
No. of One Stop Shop sessions		46	46	46	46	46		High	Quarterly	Business critical	Reduced service delivery
No. of Local Multi Agency Problem Solving meetings		27	27	27	27	27		High	Quarterly	Business critical	Reduced service delivery
% of residents worried about drug users (ARS)		33	32	31	30	30		Low	Annual	Perception	Reputational risk
% of residents feeling well informed about tackling ASB (ARS)		30	31	32	33	33		High	Annual	Perception	Reputational risk

DEPARTMENTAL BUDGET AND RESOURCES							
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Expenditure	3,204	0	1,526	1,490	1,490	1,490	0
Employees	1,012		840	840	840	840	
Premises	4		2	2	2	2	
Transport	7		7	7	7	7	
Supplies & Services	179		179	143	143	143	
3rd party payments	1,568		129	129	129	129	
Transfer payments	0		0	0	0	0	
Support services	330		230	230	230	230	
Depreciation	104		139	139	139	139	
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Income	1,888	0	278	278	278	278	0
Government grants	317		70	70	70	70	
Reimbursements	1,539		202	202	202	202	
Customer & client receipts	6		6	6	6	6	
Recharges	0		0	0	0	0	
Reserves	26		0	0	0	0	
Capital Funded							
Council Funded Net Budget	1,316	0	1,248	1,212	1,212	1,212	0

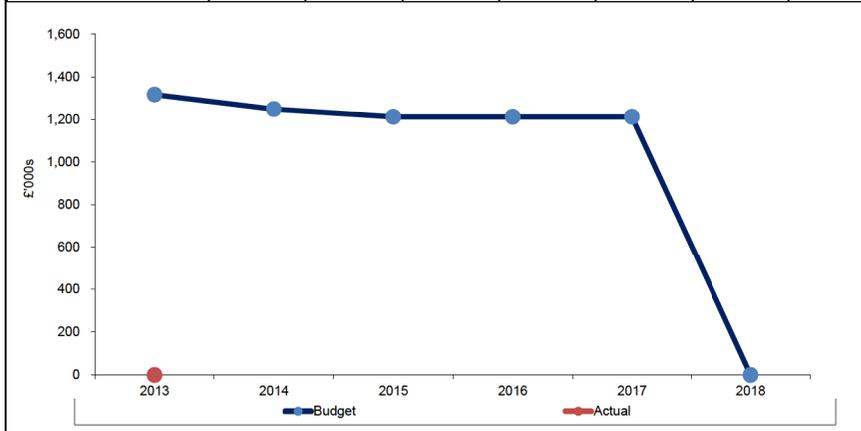


Capital Budget £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
	25,000	145,000					
	25,000	145,000	0	0	0	0	0

Summary of major budget etc. changes

2015/16

EV01=£36K



2016/17

2017/18

2018/19

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD									
Safer Merton									
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk			
						Likelihood	Impact	Score	
Project 1		Project Title:	Risk limitation of future grant loss						
Start date	2013-14	Project Details:	Finding ways to limit the impact of the loss of grants from central government and Mayors office.		To meet legislative requirements		4	2	8
End date	on going								
Project 2		Project Title:	ASB changes						
Start date	2012-13	Project Details:	This is the changes in definition regarding Anti-Social Behaviour (although this is still awaiting defining from Central Government)		To meet legislative requirements		4	3	12
End date	on going								
Project 3		Project Title:							
Start date		Project Details:							
End date									
Project 4		Project Title:							
Start date		Project Details:							
End date									
Project 5		Project Title:							
Start date		Project Details:							
End date									
Project 6		Project Title:							
Start date		Project Details:							
End date									
Project 7		Project Title:							
Start date		Project Details:							
End date									
Project 8		Project Title:							
Start date		Project Details:							
End date									
Project 9		Project Title:							
Start date		Project Details:							
End date									
Project 10		Project Title:							
Start date		Project Details:							
End date									

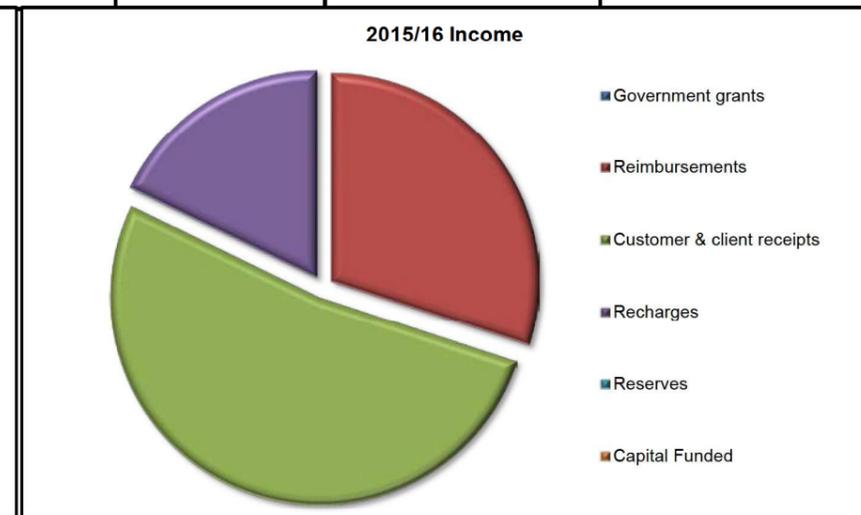
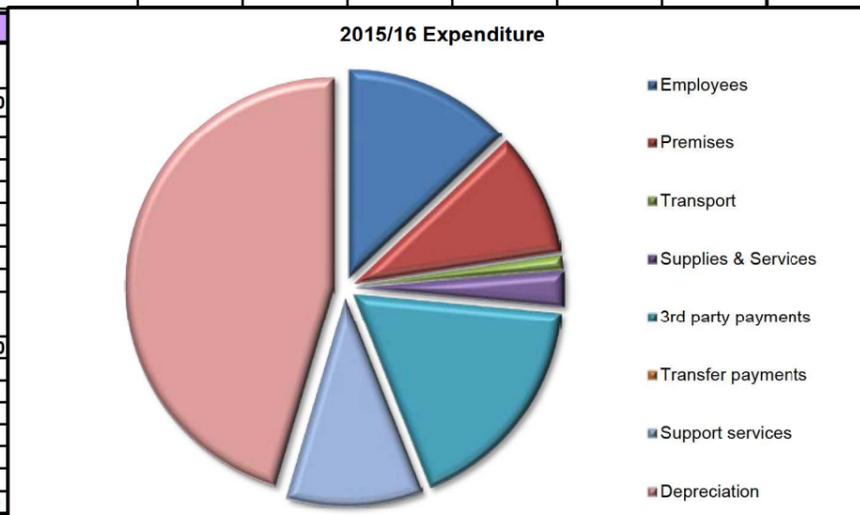
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DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Street Cleaning						
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		
				Risk		
				Likelihood	Impact	Score
Project 1		Project Title:	Introduce mobile working			
Start date	2012-13	Project Details:	This to introduce the use of handheld devices for all operators enabling receiving of reports from residents and also to report any to the office.	More efficient way of working	2	2
End date	2015-16					
Project 2		Project Title:	Public value review of street cleansing and enforcement			
Start date	2013-14	Project Details:	Carry out a review of the services provided and introduce any efficiencies resultant from this review	Improved customer satisfaction	2	2
End date	2014-15					
Project 3		Project Title:	Introduce timed commercial waste collections in town centres			
Start date	2013-14	Project Details:	Introduce time banded waste collections in town centres starting with Wimbledon town centre	To meet legislative requirements	2	2
End date	2015-16					
Project 4		Project Title:	Review Street Cleansing equipment			
Start date		Project Details:	Chewing Gum equipment as well as review Mechanicals sweeping resource with a view to consider more flexible vehicles.	Improve residents satisfaction	2	2
End date						
Project 5		Project Title:	Street Champions Initiative			
Start date		Project Details:	Re-launch street champions initiative	Improve residents satisfaction	2	2
End date						
Project 6		Project Title:	Increase Enforcement Capacity			
Start date		Project Details:	Develop and launch pilot programme to increase enforcement potentially utilising additional private contractor capacity	Improve residents satisfaction	3	1
End date						
Project 7		Project Title:				
Start date		Project Details:				
End date						
Project 8		Project Title:				
Start date		Project Details:				
End date						
Project 9		Project Title:				
Start date		Project Details:				
End date						
Project 10		Project Title:				
Start date		Project Details:				
End date						

Traffic & Highways		Planning Assumptions						The Corporate strategies your service contributes to			
Cllr Andrew Judge Cabinet Member for Sustainability & Regeneration		Anticipated demand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19			
Enter a brief description of your main activities and objectives below		Street lights	12,673	12,673	12,673	12,673	12,674		Road Safety Plan		
The service discharges the council's responsibilities as a Highway, Traffic and Local Flood Risk 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 road network and 16,500 trees on the public highway with an anticipated additional 70 new trees planted per year.		Number of trees to be maintained	16,570	16,640	16,710	16,710	16,711		Local Transport Plan		
The main aims of the service are to:		Network Maintenance and Improvement	363.5km	363.5km	363.5km	363.5km	363.5km		Local Implementation Plan		
<ul style="list-style-type: none"> Ensure the safe and expeditious movement of all traffic on the Highway Network. Improve the condition of the highway network Improve the Public Realm. Improve the Street Scene. Improve the quality of life of local residents 		Number of Streetwork Permits issued	11,650	18,000	18,000	18,000			Capital Programme		
Objectives		Anticipated non financial resources	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Local Development Framework		
The 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.		Staff (FTE)	38	38	35	35	35				
Specific Objectives:											
Introduce Mobile working											
Channel shift and move to on-line self service system											
Performance indicator		Performance Targets (T) & Provisional Performance Targets (PT)					Polarity	Reporting cycle	Indicator type	Main impact if indicator not met	
		2013/14(T)	2014/15(T)	2015/16(PT)	2016/17(PT)	2017/18(PT)					2018/19(PT)
Avg days taken to repair out of light Lamp Columns		New	3	3	3	3		Low	Quarterly	Quality	Reduced customer service
% response to Emergency Callouts (within 2 hrs)		100	100	100	100	100		High	Monthly	Quality	Increased costs
% Streetworks permitting determined		98	98	98	98	98		High	Monthly	Quality	Loss of income
% Streetworks inspections completed		32	35	37	38	38		High	Quarterly	Unit cost	Loss of income
% jobs completed where no Fixed Penalty Notice issued		96	98	99	99	99		High	Monthly	Outcome	Reduced customer service
% of Condition Surveys completed on time		90%	92%	95%	95%	95%		High	Annual	Quality	Increased costs
Carriageway Condition - Unclassified Roads Defectiveness Condition Indicator		New	21%	20%	19%	19%		Low	Annual	Quality	Increased costs
Footway condition - Defectiveness Condition Indicator		New	21%	20%	19%	19%		Low	Annual	Quality	Increased costs

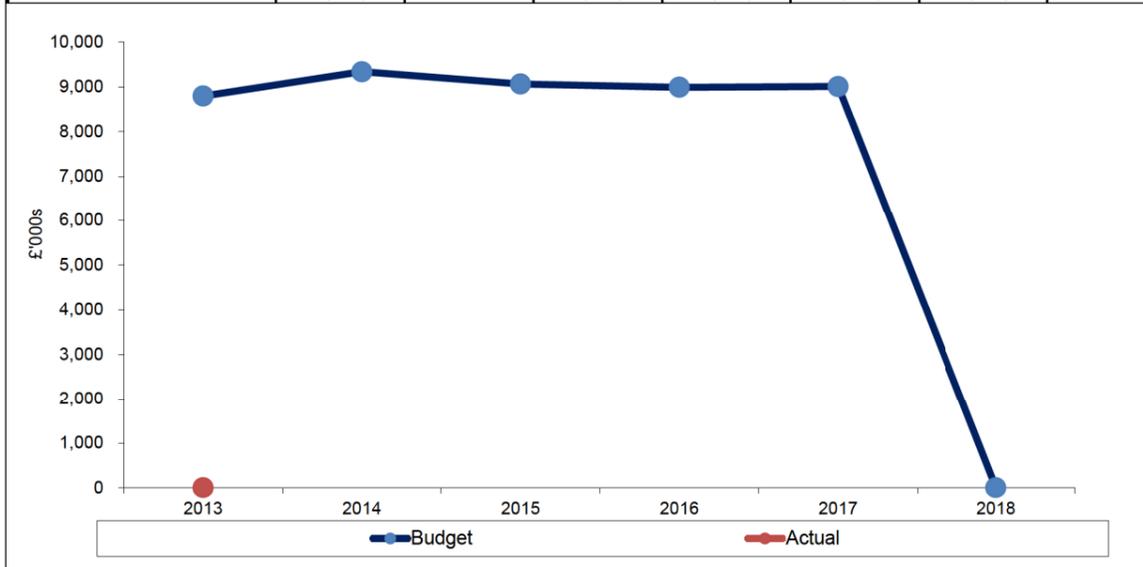
DEPARTMENTAL BUDGET AND RESOURCES							
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Expenditure	11,420	0	12,127	11,856	11,792	11,808	0
Employees	1,622		1,831	1,543	1,544	1,544	
Premises	1,274		1,138	1,138	1,108	1,108	
Transport	128		131	131	131	131	
Supplies & Services	252		326	327	307	307	
3rd party payments	1,914		2,058	2,074	2,059	2,075	
Transfer payments	0		0	0	0	0	
Support services	1,294		1,259	1,259	1,259	1,259	
Depreciation	4,936		5,384	5,384	5,384	5,384	
Revenue £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Income	2,619	0	2,787	2,787	2,797	2,797	0
Government grants	0		0	0	0	0	
Reimbursements	624		837	837	847	847	
Customer & client receipts	1,436		1,453	1,453	1,453	1,453	
Recharges	559		497	497	497	497	
Reserves							
Capital Funded							
Council Funded Net Budget	8,801	0	9,340	9,069	8,995	9,011	0



Capital Budget £'000s	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19
Traffic & Parking Management	282,000		135,000	135,000	150,000	156,000	
Highways Gen Planned Works	471,470		612,670	412,000	419,000	419,000	
Footways Planned Works	1,065,390		1,000,000	1,000,000	1,000,000	1,000,000	
Street Lighting	644,580		410,000	200,000	462,000	290,000	
Street Scene	339,450		315,000	315,000	60,000	60,000	
Highways Planned Road Works	1,590,000		1,500,000	1,500,000	1,500,000	1,500,000	
Transport For London	2,460,990		1,927,000	1,310,000	1,271,000		
	6,853,880	0	5,899,670	4,872,000	4,862,000	3,425,000	0

Summary of major budget etc. changes 2015/16

EN29=£252K



2016/17

EN27=£10K; EN30=£20K; EN31=£30K; EN32=£10K

2017/18

2018/19

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD							
Traffic & Highways							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk	
		Likelihood	Impact	Score			
Project 1		Project Title:	Flood and Water Management Schemes				
Start date	2013-14	Project Details:	Development and adoption of Local Flood Risk Management Strategy		To meet legislative requirements		1
End date	2014-15						
Project 2		Project Title:	Delivery of Mitcham Town Centre scheme				
Start date	2013-14	Project Details:	Major improvement to road network around Mitcham Town Centre		Improved customer satisfaction		4
End date	2015-16						
Project 3		Project Title:	Ride London				
Start date	2014-15	Project Details:	Delivery of London - Surrey Cycle Road Race		Improved customer satisfaction		1
End date	2014-15						
Project 4		Project Title:	Mobile Working				
Start date	31/01/2015	Project Details:	Implement Mobile working solution across Traffic and Highway		More efficient way of working		2
End date	31/03/2015						
Project 5		Project Title:	On-line self Service System				
Start date		Project Details:	Move to on-line self service system		Improved customer satisfaction		2
End date							
Project 6		Project Title:	Home Zones				
Start date		Project Details:	Roll out of Home Zones across the borough				2
End date							
Project 7		Project Title:	Mini Holland				
Start date		Project Details:	Delivery of Mini Holland Cycling proposals		Improved resident well being		2
End date							
Project 8		Project Title:	20mph Limits / Zones				
Start date		Project Details:	Development of Policy to inform a decision on future speed management in Merton		Improved resident well being		2
End date							
Project 9		Project Title:					
Start date		Project Details:					
End date							
Project 10		Project Title:					
Start date		Project Details:					
End date							

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Transport - Commissioning

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Risk		
				Likelihood	Impact	Score
Project 1		Project Title:	Closer Working with Merton Community Transport			
Start date	2012-13	Project Details:	Working closer with Merton Community Transport, to find ways of improving services, and providing training. Merton have made available to MCT the fuel bunker to reduce MCT costs, and further work in being carried regarding vehicle utilisation, and vehicle procurement	More efficient way of working	2	2
End date	2014-15					
Project 2		Project Title:	Passenger Transport Provision Framework			
Start date	2014-15	Project Details:	Passenger Transport Framework 4 year contract due to expire August 2015. Liaising with neighbouring boroughs (Sutton & Kingston) for the possibility to work together in providing this service	To meet budget savings	2	2
End date	2015-16					
Project 3		Project Title:				
Start date		Project Details:				0
End date						
Project 4		Project Title:				
Start date		Project Details:				0
End date						
Project 5		Project Title:				
Start date		Project Details:				0
End date						
Project 6		Project Title:				
Start date		Project Details:				0
End date						
Project 7		Project Title:				
Start date		Project Details:				0
End date						
Project 8		Project Title:				
Start date		Project Details:				0
End date						
Project 9		Project Title:				
Start date		Project Details:				0
End date						
Project 10		Project Title:				
Start date		Project Details:				0
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD						
Transport - Passenger Fleet Service						
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME		Risk
						Score
Likelihood	Impact					Score
Project 1						
Project Title:	Closer working with Merton Community Transport					
Start date	2012-13	Project Details:	Closer working with the voluntary sector has been identified as an objective to improve services. We are looking at ways to better cooperate with Merton Community Transport. So far we have an arrangement to supply fuel to them and we are now looking at vehicle maintenance and vehicle utilisation.		More efficient way of working	
End date	on going					
Likelihood	2	Impact	2			4
Project 2						
Project Title:	Tachograph Facility					
Start date	2012-13	Project Details:	At the present time there is no tachograph repair facility within the borough. We have to visit a Tachograph Centre 40+ times a year. We have undertaken a viability exercise and completed a business case to install operate and market Tachograph Services in house. It is anticipated that this facility will be operational during 2014.		Income generation	
End date	2014-15					
Likelihood	2	Impact	2			4
Project 3						
Project Title:	Office new build					
Start date		Project Details:	Initial investigation is under way to construct a new office complex at Garth Road Depot. This would house staff from Waste Services, Waste Operations as well as Transport.		Select one major outcome	
End date						
Likelihood		Impact				0
Project 4						
Project Title:						
Start date		Project Details:				
End date						
Project 5						
Project Title:						
Start date		Project Details:				
End date						
Project 6						
Project Title:						
Start date		Project Details:				
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Project 7						
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Project 8						
Project Title:						
Start date		Project Details:				
End date						
Project 9						
Project Title:						
Start date		Project Details:				
End date						
Project 10						
Project Title:						
Start date		Project Details:				
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Waste Management							
PROJECT DESCRIPTION				MAJOR EXPECTED OUTCOME			
				Risk			
				Likelihood	Impact	Score	
Project 1	Project Title:	South London waste partnership (phase B)		More efficient way of working	2	4	8
Start date	2012-13	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				
End date	2014-15						
Project 2	Project Title:	Improved enforcement regime to support time-banding in town centres		More efficient way of working	2	2	4
Start date	2013-14	Project Details:	Once implemented will reduce back office staff numbers as a result of reducing reliance on paper schedules and in addition the GPS vehicle tracking system will lead to improved service and fuel efficiency. There will need to be capital investment approx £120K.				
End date	2014-15						
Project 3	Project Title:	Mobile technology including GPS and in cab monitors		More efficient way of working	3	2	6
Start date	2014-15	Project Details:	Procurement and introduction of the GPS, driver behavioural management, route optimisation system				
End date	2015-16						
Project 4	Project Title:	Double shift garden waste collection vehicles reduce 2 x vehicles		More efficient way of working	3	2	6
Start date	2015-16	Project Details:	Issues with disposal licences may cause a delay to the commencement date of this project.				
End date	2016-17						
Project 5	Project Title:	LWARB efficiency review of Domestic waste collections		More efficient way of working	2	2	4
Start date	2014-15	Project Details:	Review of existing service to ensure we have the most efficient service and consider options for the future.				
End date	2014-15						
Project 6	Project Title:	South London waste partnership (phase C)		More efficient way of working	3	2	6
Start date	2014-15	Project Details:	It is by no means certain of the outcome of Phase C project; however a joint working group has been formed within the partnership to investigate the feasibility of shared services, and to propose possible business models to support the agreed outcomes. The timeline for Phase "C" is estimated to be at least four years.				
End date	2017-18						
Project 7	Project Title:	SLWP HRRC Procurement		More efficient way of working	3	2	6
Start date	2013-14	Project Details:	The planned re-procurement of the HWRC contract / return of Garth Road Transfer Station				
End date	2014-15						
Project 8	Project Title:	Waste Framework procurement		More efficient way of working	3	2	6
Start date	2014-15	Project Details:	A project for procurement of a Framework Agreement for non-guaranteed tonnages across different waste streams, to achieve better pricing from materials in the medium term.				
End date	2014-15						
Project 9	Project Title:						0
Start date		Project Details:					
End date							
Project 10	Project Title:						0
Start date		Project Details:					
End date							

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Equality Analysis

Please refer to the guidance for carrying out Equality Impact Assessments is available on the intranet [LINK TO BE ADDED]
Text in blue is intended to provide guidance – you can delete this from your final version.

What are the proposals being assessed?	Proposed budget savings from CSF Commissioning Budgets for 2015/16 and 2016/17
Which Department/ Division has the responsibility for this?	CSF/Commissioning Strategy and Performance

Stage 1: Overview	
Name and job title of lead officer	Paul Ballatt – Assistant Director Commissioning Strategy and Performance
1. What are the aims, objectives and desired outcomes of your proposal? (Also explain proposals e.g. reduction/removal of service, deletion of posts, changing criteria etc)	<p>2015/16 - £63,000 savings from across Early Intervention and Prevention (EIP) Commissioning by:</p> <ul style="list-style-type: none"> £17,500 de-commissioning of one project for children with disabilities that has had limited take up and has not met outcomes specified £32,500 from a reduction in commissioning of training for facilitators of parenting programmes £13,000 from miscellaneous budget codes <p>2016/17 - £40,000 savings from Early Intervention and Prevention (EIP) commissioning budgets</p>
2. How does this contribute to the council's corporate priorities?	Supports the council's medium term financial strategy.
3. Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc.	<p>2015-16 – A small number of children with disabilities and their families will be affected by the proposed de-commissioning of one service. There is a possibility that the number of parenting programmes offered in the future could be reduced due to a shortage of trained facilitators.</p> <p>2016-17 - All of our EIP commissioning is undertaken on a 3-year commissioning cycle, with the current cycle ending in March 2016. The savings proposal for 2016/17 would therefore be to reduce the commissioning budget by £40,000 from an available £704,000. This would have a relatively modest impact on the range and number of services that could be commissioned from April 2016. CVS partners understand our commissioning cycle and that there are no guarantees to continue with a) a service or b) a provider at contract end. The actual allocation of funding/range of services required from April 2016 will be agreed based on identified needs and evaluation of the effectiveness/impact of current EIP delivery (both within Merton and in other areas).</p>

4. Is the responsibility shared with another department, authority or organisation? If so, who are the partners and who has overall responsibility?	Not a shared responsibility. The service that may be de-commissioned is run by a CVS organisation that also runs other services in Merton. It is considered that de-commissioning this one service would not affect the overall sustainability of the organisation.

Stage 2: Collecting evidence/ data

5. What evidence have you considered as part of this assessment?

Provide details of the information you have reviewed to determine the impact your proposal would have on the protected characteristics (equality groups).

The performance of all commissioned services is monitored regularly in proportion to the amount of money that they receive. A 'play and stay' service for children with disabilities and their families was one of a number of services commissioned from April 2013 from a consultation with service users in relation to short breaks and early intervention/prevention opportunities for children with disabilities and their families. Quarterly monitoring of this service has shown a consistently low uptake by families, even though adjustments have been made in relation to user feedback about opening times and the types of activities available. Because take up has been low, it is felt that the impact of withdrawing (de-commissioning) this service would be low even though it is specifically for those families with children with a disability, as families will be able to access other short break and EIP services commissioned by the local authority.

When we first began delivering evidence-based parenting programmes, we trained a large cohort of practitioners in order that responsibility for delivery of parenting could be spread across teams. However, in practice a smaller number of staff have delivered programmes - this consistency has actually been helpful in terms of the skills levels of facilitators and has had increased impact in terms of commitment by parents to completing programmes. It is therefore felt that a reduced training budget will not adversely affect the continued delivery of parenting programmes.

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Stage 3: Assessing impact and analysis

6. From the evidence you have considered, what areas of concern have you identified regarding the potential negative and positive impact on one or more protected characteristics (equality groups)?

Protected characteristic (equality group)	Tick which applies		Tick which applies		Reason Briefly explain what positive or negative impact has been identified
	Positive impact		Potential negative impact		
	Yes	No	Yes	No	
Age				no	
Disability			yes		Potential impact on a small number of families of disabled children as one service is withdrawn.
Gender Reassignment				no	
Marriage and Civil Partnership				no	

Pregnancy and Maternity				no	
Race				no	
Religion/ belief				no	
Sex (Gender)				no	
Sexual orientation				no	
Socio-economic status				no	

7. If you have identified a negative impact, how do you plan to mitigate it?

From April 2013 we commissioned a number of supportive/preventative services for children with disabilities and their families, including short breaks, which from September 2014 have become part of our 'local offer' within our implementation of the Children and Families Act (2012). Families will be supported to select alternative provision that will meet their needs.

In relation to parenting, we are currently refreshing the parenting strategy and associated action plan and will review the need for additional trained facilitators in that process.

We will evaluate our current range of early intervention and prevention programmes ahead of re-commissioning for April 2016 delivery. Reduced funding will equate to a reduction in service delivery, but we will ensure through evaluation that the impact is mitigated as far as possible, by targeting the funding to greatest need.

Stage 4: Conclusion of the Equality Analysis

Page 368 7. Which of the following statements best describe the outcome of the EA (Tick one box only)

Please refer to the guidance for carrying out Equality Impact Assessments is available on the intranet for further information about these outcomes and what they mean for your proposal

- Outcome 1** – The EA has not identified any potential for discrimination or negative impact and all opportunities to promote equality are being addressed. **No changes are required.**
- Outcome 2** – The EA has identified adjustments to remove negative impact or to better promote equality. **Actions you propose to take to do this should be included in the Action Plan.**
- Outcome 3** – The EA has identified some potential for negative impact or some missed opportunities to promote equality and it may not be possible to mitigate this fully. **If you propose to continue with proposals you must include the justification for this in Section 10 below, and include actions you propose to take to remove negative impact or to better promote equality in the Action Plan. You must ensure that your proposed action is in line with the PSED to have 'due regard' and you are advised to seek Legal Advice.**
- Outcome 4** – The EA shows actual or potential unlawful discrimination. **Stop and rethink your proposals.**

Stage 5: Improvement Action Plan

9. Equality Analysis Improvement Action Plan template – Making adjustments for negative impact

This action plan should be completed after the analysis and should outline action(s) to be taken to mitigate the potential negative impact identified (expanding on information provided in Section 7 above).

Negative impact/ gap in information identified in the Equality Analysis	Action required to mitigate	How will you know this is achieved? e.g. performance measure/ target)	By when	Existing or additional resources?	Lead Officer	Action added to divisional/ team plan?
From April 2015 there could be potential impact on a small number of families of disabled children if one service is withdrawn.	Families would be offered different opportunities throughout a transition period leading up to the de-commissioning. Although commissioning decisions for 2016/17 have yet to be made, we would try as far as possible to reduce any further impact on services for disabled children and their families.	Tracking the take up of services by individual families	June 2015	Existing	L Wallder	
From April 2016, the range and number of Early Intervention and Prevention services could be reduced further.	Use of evidence-based interventions wherever possible to ensure maximum effectiveness, focusing delivery at ages and stages that can have maximum impact such as early years and transitions.	Collecting age as part of the quantitative data from commissioned services	From April 2016	Existing	L Wallder	

Note that the full impact of the decision may only be known after the proposals have been implemented; therefore it is important the effective monitoring is in place to assess the impact.

Stage 6: Reporting outcomes

10. Summary of the equality analysis

This section can also be used in your decision making reports (CMT/Cabinet/etc) but you must also attach the assessment to the report, or provide a hyperlink

- Savings from the EIP Commissioning budget could potentially have a negative impact on disadvantaged groups within the community
 - In particular the proposals for 2015/16 could affect a small number of disabled children and their families
 - Proposals for savings in 2016/17 could affect a wider number of children and families as this would mean a further reduction in the amount of money available to commission services
- What course of action are you advising as a result of this assessment?
- Acceptance of these savings proposals based on the ability to mitigate negative impact on specific equality groups.

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Stage 7: Sign off by Director/ Head of Service

Assessment completed by	Leanne Wallder	Signature:	Date: 13/10/14
Improvement action plan signed off by Director/ Head of Service	Paul Ballatt	Signature:	Date: 13/10/14

ITEM 10 - Sustainable Communities

September dashboard 2014

PI code and description	Sep-14					YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend			
CRP 045 / SP 118 Income (Development and Building Control)	171,898	146,666				901,166	963,330	
CRP 046 / SP 023 Maintain level of Capital receipts to support the financial strategy (excluding Merton Priory Homes)	Quarter 2 performance					£0.4m	£1.5m	
CRP 050 Volume of planning applications	214	161				1,236	966	
CRP 051 / SP 114 % Major applications processed within 13 weeks	100%	62%				53.85%	62%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	53.85%	65%				61.01%	65%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	80.21%	82%				85.01%	82%	
SP 015 Income generated - Merton Active Plus activity	£928	£2,120				£34,223	£34,080	
SP 024 % Vacancy rate of property owned by the council	Quarter 2 performance					0.80%	4%	
SP 025 % Debt owed to LBM by tenants inc businesses	Quarter 2 performance					8.10%	9%	
SP 028 Total LBM cemeteries income	£22,044	£30,000				£219,751	£173,000	
SP 029 Total outdoor events income	£2,023	£30,000				£247,255	£194,000	
SP 032 Number of Green Flags (annual)	Annual measure (result received)					5	5	
SP 040 % Market share retained by LA (Building Control)	59.62%	75%				61.80%	75%	
SP 113 Number of enforcement cases closed	Unable to measure						150	
SP 117 % appeals lost (Development & Building Control)	Quarter 2 performance					25%	35%	
SP 250 Income from Morden Assembly Hall	£1,320	£3,300				£27,602	£19,800	
SP 251 Income from Watersports Centre	£13,365	£9,350				£316,810	£315,780	
SP 257 % Town centre vacancy rates	Quarter 2 performance					5.68%	10%	
SP 260 % Streetworks inspections completed	Quarter 2 performance					28.25%	35%	
SP 314 External funding and internal investment £	Quarter 2 performance					£164,390	£165,000	
SP 318 Number of outdoor events in parks	21	7				131	112	
SP 327 % to Emergency callouts within 2 hours (traffic & highways)	100%	100%				100%	100%	
SP 328 % Streetworks permitting determined	99.50%	98%				98.75%	98%	

PI code and description	Sep-14					YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend			
SP 349 14 to 25 year old fitness centre participation at leisure centres	8,628	7,600				52,958	54,100	
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	94.50%	98%				93.58%	98%	
SP 379 % enforcement site visits within 14 days	Quarter 2 performance					Unable to measure		
SP 391 Average number of days taken to repair an out of light street light	Quarter 2 performance					2.11	3	

Committee: Sustainable Communities Overview and Scrutiny Panel

Date: 11 November 2014

Wards: All

Subject: Appointment of co-opted members to Sustainable Communities Overview and Scrutiny Panel

Lead officer: Rebecca Redman, Scrutiny Officer

Lead member: Cllr Russell Makin, Chair of the Sustainable Communities Overview and Scrutiny Panel

Contact officer: Rebecca Redman. Rebecca.redman@merton.gov.uk 020 8545 4035

Recommendations:

That the Sustainable Communities Overview and Scrutiny Panel consider the appointment of non-voting co-opted members to its membership.

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Commission, at its meeting on 8 July 2014, heard that the Healthier Communities Overview and Scrutiny Panel had agreed to adopt a new approach to co-option. The Commission therefore asked the Head of Democracy Services to find out what the Healthier Communities Panel had decided to do, to look at good practice in other authorities and to report back to the Commission with a proposal.
- 1.2 At the meeting of the Overview and Scrutiny Commission on 7 October 2014, the scrutiny team proposed a more formal approach towards the appointment of non-voting co-opted members so that each Panel identifies the area of expertise that is required and then recruits accordingly for a time-limited period to support delivery of its work programme.
- 1.3 This report sets out proposals for the recruitment and support of non-voting co-opted scrutiny members and asks the Panel to give consideration to co-opting new members to the Panel and/or task group.

2. BACKGROUND

- 2.1 Co-opted members can provide scrutiny committees or task groups with outside knowledge, experience and skills that can inform the work of scrutiny and complement the role of councillors. Co-opted members can be particularly helpful in representing community perspectives, contributing a wider perspective and encouraging public engagement.
- 2.2 Panels and task groups may also call upon expert witnesses to present information and ask/answer questions for particular agenda items or meetings – this may be a more effective use of that person's time when the panel or task group has a wide remit.

2.3 The Healthier Communities and Older People Overview and Scrutiny Panel, at its meeting on 3 September 2014, agreed to adopt a clear and transparent process by which it would advertise co-option opportunities to local residents and community organisations and develop a role description and set criteria against which applicants would be assessed. It also agreed that the Chair and Vice Chair would shortlist applicants and invite them to an interview to discuss the role.

2.4 A small number of other councils have formalised their approach to the appointment and support of non-voting co-opted members. Although there are variations in the detail, all have identified the skills and expertise that is sought and all require the co-opted member to sign up to the councillors' code of conduct and to complete the declaration of pecuniary interests form. An appointment process, similar to that envisaged by the Healthier Communities Panel, has been adopted. Some form of training and support is provided. Travel and subsistence expenses are usually reimbursed.

3. PROPOSALS

3.1 It is proposed that the Sustainable Communities Overview and Scrutiny Panel agree this approach to the appointment of non-voting co-opted members whereby the Panel should determine how many co-opted members would be appropriate for that Panel, the length of the appointment and what the required skills and expertise would be. Appointments should be made in line with the following principles agreed by the Commission:

Advertisement

3.2 The role must be widely advertised. This should include the Council's website, Merton Voluntary Service Council e-bulletin plus emails to local community organisations and resident associations.

3.3 Co-opted members may represent a local organisation or be interested individuals or experts in a particular field.

Role description

3.5 A role description has been drawn up and can be made available to applicants. Appendix 1 contains the role description and person specification that will be used by the Healthier Communities Panel. It is suggested that other Panels and the Commission could draw upon this as a basis for their own use.

3.6 The person specification should include these core essential requirements:

- To have a working knowledge and/or experience in one or more of the following areas, in line with the remit of the Sustainable Communities Overview and Scrutiny Panel:
 - housing, including housing need, affordable housing and private sector housing;
 - environmental sustainability, including energy, waste management, parks & open spaces and the built environment;
 - culture, including tourism, museums, arts, sports & leisure;
 - enterprise and skills, including regeneration, employment, adult education & libraries; and
 - transport
- To be a good communicator and to be able to contribute constructively to discussions

- To have the ability to understand complex issues
- To have a genuine interest in the work of local government
- To demonstrate commitment to equalities and the positive development of all Communities in Merton.
- To sign up to the code of conduct and complete the declaration of pecuniary interest form
- To be available to attend evening meetings at the Civic Centre
- To live or work in the borough

3.7 Selection

3.8 Applicants should be shortlisted against the criteria set out in the role description.

3.9 Shortlisted applicants should be invited to an informal 20 minute interview with the relevant Chair, Vice Chair and scrutiny officer.

3.10 The appointment should be made for a fixed period. The Commission recommends making an appointment for two years, with the ability to re-appoint for a further two years. The Commission also recommends that no co-opted member should serve for more than four years in total.

3.11 If appropriate, the appointment may be made to a specific task group or an invitation made to join discussion at a specific Panel meeting(s) instead of a longer term appointment.

3.12 The co-opted member may terminate their membership by giving one month's notice in writing to the Chair or scrutiny officer.

3.13 Support

3.14 Co-opted members should attend an induction briefing with the scrutiny officer prior to attending the first panel or task group meeting.

3.15 Co-opted members should be invited to join any training that is provided to scrutiny councillors.

3.16 Non-voting co-opted members will not be paid an allowance but travel and any reasonable subsistence expenses that are incurred whilst fulfilling duties as a co-opted member will be reimbursed.

4. **ALTERNATIVE OPTIONS**

4.1 The Panel can choose not to appoint non-voting co-opted members or to postpone advertising for non voting co-opted members until a time when there is a specific agenda item or task group review that they wish to seek expertise on.

5. **CONSULTATION UNDERTAKEN OR PROPOSED**

5.1 None for the purposes of this report.

6. **FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS**

6.1 The cost of recruitment and support of co-opted members would be met within existing budgets.

7. LEGAL AND STATUTORY IMPLICATIONS

7.1 The Local Government Act 2000 provides for the formal co-option of a person onto a committee to occupy a non-voting position.

8. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

8.1 It is a fundamental aim of the scrutiny process to ensure that there is full and equal access to the democratic process through public involvement and engagement. The proposed approach for a widely advertised and clear process will enable local residents and community and voluntary sector groups to apply for these positions and to engage with scrutiny.

9. CRIME AND DISORDER IMPLICATIONS

9.1 The Police and Justice Act 2006 allows crime and disorder committees (the Commission has this role in Merton) to co-opt additional members with particular expertise in crime and disorder issues. Co-optees must be employees, officers or members of one of the responsible authorities. Cabinet Members may not be co-opted.

10. RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1 There are none specific to this report.

11. APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT

11.1 Appendix 1 –role description and person specification for appointment of non-voting co-opted persons to the Healthier Communities Overview and Scrutiny Panel

12. BACKGROUND PAPERS

12.1 None

Role Description

Position: Voluntary Co-opted Scrutiny Member

Scrutiny Panel: Healthier Communities and Older People Overview and Scrutiny Panel

Background information

Are you interested in improving local public services?

Are you able to investigate issues in-depth; work in a non-party political way; focus on the needs of the whole borough and not just those of where you live or the group that you identify with, and give up your time to attend and actively participate in meetings?

If the answer is yes, then volunteering as a co-opted member could be for you. The Council currently has vacancies for non-statutory, voluntary co-opted scrutiny Members to serve on the Healthier Communities and Older People Overview and Scrutiny Panel.

The role of the scrutiny panel is to scrutinise the effectiveness of services and to make recommendations for improvement. The Health Scrutiny Panel also has a wider role in looking at the services of local health providers such as the Clinical Commissioning Group and Acute Trust.

Scrutiny Committees do not make decisions on spending or policy – this is a function of the Cabinet and the full Council and, in the case of services provided by external health organisations, NHS Boards. Neither can Scrutiny Committees, by law, investigate individual complaints against the Council or other public bodies.

A Scrutiny Co-opted Member's Role

As a scrutiny panel co-opted member, you will work with elected councillors from all parties on the Health Scrutiny Panel and will be expected to use your relevant skills and knowledge to add to the discussion and debate.

You may also be invited to join a task group to look at a particular issue or service in greater depth, where you have relevant knowledge or expertise.

Time Commitment

Co-opted members will be expected to attend Health Scrutiny Committee meetings (approximately 6 times a year but this may vary) which are held from 7.15pm in the evening at the civic centre and last, on average, around 2 hours. You will need to allow some time before the meeting to read and consider reports and to attend any additional member development meetings or site visits.

Terms of Appointment

For continuity, Co-opted Members on the health scrutiny panel will be appointed to serve until May 2018, subject to annual review by the Committee and annual approval of nominations by full Council, after which time appointments will automatically cease and vacancies will be re-advertised. However, if vacancies occur during this time they may be dealt with immediately. Co-optees will also be required to comply with any conditions that are attached to the position.

Where there is a breach of conditions, co-option will cease following consideration by the Head of Democracy Services and the Monitoring Officer.

Training

You will be given the opportunity to learn about how aspects of council services are delivered and to take part in scrutiny training sessions or site visits and dates will be provided as and when they become available.

Application

You will need to complete an application form and this should be supported by a reference.

Conditions of appointment

All applications will be evaluated against the competencies stated above.

The total number of non-statutory Co-opted Members to the above Committee will not exceed the required number (three as at June 2014). Where the number of applications exceeds this number, the most appropriate representatives will be selected.

Co-opted Members will be entitled to claim travelling or other reasonable expenses. A candidate for appointment must disclose any relationship to a Councillor or to any member of staff.

Successful applicants will be expected to observe the Code of Conduct for Members, as set out in the Council's Constitution which covers, among other matters, treating others with respect, not disclosing confidential information and disclosing relevant personal interests. The Code of Conduct can be found in the Merton constitution which is on the website or at the following link:

<http://democracy.merton.gov.uk/documents/s2597/Part%205A.pdf>

The deadline for applications is Friday 31st October 2014 and should be either emailed or posted to:

Email: scrutiny@merton.gov.uk

Post: London Borough of Merton, Democracy Services, London Road, Morden SM4 5DX

Healthier Communities and Older People Overview and Scrutiny Panel – Appointment of a co-opted member

Person specification

Qualifications:

No formal qualifications are required

Essential:

Be able to contribute to the work of the Scrutiny Panel as a whole in terms of debate, local knowledge and insight into issues of local concern.

Have a working knowledge and/or experience of one or more of the following areas:

- Health
- Voluntary Sector
- Adult Social Care
- Issues facing older people in Merton

Be committed to equalities and the positive development of all Communities in Merton.

To be a good communicator and to be able to contribute constructively to discussions

Have an understanding of local government.

Be available to attend evening meetings in the civic centre

Live or work in the borough

To build positive relationships with other panel members, councillors, partner organisations and officers in the council.

To sign up to the councils code of conduct and complete the declaration of pecuniary interest form.

Desirable

Experience of working in committee structure in the public, private or voluntary sector.

Understanding of the work of locally elected councillors

Be able to offer relevant specialist skills or knowledge relevant to the work of the Scrutiny committee.

Other requirements:

Must not be disqualified from standing for election as a councillor, i.e. been adjudged bankrupt or been sentenced to a term of imprisonment for a period of not less than three months in the past five years.

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Sustainable Communities Work Programme 2014/15

This table sets out the Sustainable Communities Panel Work Programme for 2014/15; the items listed were agreed by the Panel at its meeting on 24th June 2014. This Work Programme will be considered at every meeting of the Panel to enable it to respond to issues of concern and incorporate reviews or to comment upon pre-decision items ahead of their consideration by Cabinet/Council.

The work programme table shows items on a meeting-by-meeting basis, identifying the issue under review, the nature of the scrutiny (pre decision, policy development, issue specific, performance monitoring, partnership related) and the intended outcomes.

The Sustainable Communities Panel has specific responsibilities regarding Budget and Business Plan Scrutiny and Performance Monitoring for which Lead Members are appointed:

The Performance Monitoring Lead for 2014/15 is Councillor
The Budget and Business Plan Lead for 2014/15 is Councillor

The Task Group Review for the 2014/15 work programme is Housing Supply.

Scrutiny Support

For further information on the work programme of the Sustainable Communities Scrutiny Panel please contact: -
Rebecca Redman, Scrutiny Officer)
Tel: 020 8545 4035; Email: rebecca.redman@merton.gov.uk

For more information about overview and scrutiny at LB Merton, please visit www.merton.gov.uk/scrutiny

Meeting date –16th September 2014

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Pre decision scrutiny	Inward Investment Strategy	Report	Chris Lee/James McGinlay	To comment on the councils draft inward investment strategy and make any recommendations to Cabinet.
Scrutiny Review	Economic Development Strategy	Report	Chris Lee/James McGinlay	To receive a progress update on delivery of the councils economic development strategy.
Scrutiny Review	Climate Change and Green Deal Task Group	Executive Response and Action Plan	Chris Lee	To provide a response and associated action plan from the Cabinet Member for Environmental Sustainability and Regeneration on how the task groups recommendations will be taken forward.
Response	Attendance at Youth Parliament meeting 15 th September 2014	Presentation	Panel Members	Panel members to attend the next scheduled meeting of the Youth Parliament on 15 th September to provide a response on their topic suggestions and the panels work programme and opportunities to get involved.
Performance Monitoring	Performance Reporting(including focus on waste management and street scene)	Verbal Report	Cllr	To highlight to the Panel any items for concern where under performance is evident and to make any recommendations or request information as necessary

Meeting date – 29th September 2014**Special meeting of the Panel – Circle Merton Priory Homes**

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes

Performance Monitoring	Monitoring of stock transfer to Merton Priory Homes (including street cleaning strategy/estate maintenance)	Report/Presentation	Steve Langley	To receive an update from MPH on delivery of the commitments within the housing stock transfer agreement.
Scrutiny Review	Update on Regeneration Proposals – CHMP	Report	Steve Langley	To provide members with a briefing on the outcomes of councils consideration of the regeneration proposals from CHMP and to identify any opportunities for further scrutiny by the Panel.

Meeting date –11th November 2014

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Pre decision scrutiny	Budget/Business Plan	Report	Chris Lee/Simon Williams/Caroline Holland	To comment on the councils budget proposals at phase 1.
Pre decision scrutiny	20 Mph zones/road safety	Report	Chris Lee	To comment on the findings of the research undertaken by the E&R department on 20mph zones and make any recommendations on associated proposals for 20mph zones/limits in the borough.
Scrutiny Review	Morden Leisure Centre	Report	Chris Parsloe	To provide an update to the Panel on the development of Morden leisure Centre.
Scrutiny Review	Co-option	Report	Rebecca Redman	To discuss the possibility of co-opting members onto the Panel and task group.
Performance Monitoring	Adult Skills and Employability Task Group – Progress on implementation of action plan	Report	James McGinlay/Yvonne Tomlin Cllr Holmes (Member Champion)	To performance monitor delivery of the action plan resulting from the task groups review of adult skills and employability.

Information item	Community Toilet Scheme	Briefing note via email	Chris Lee	To provide members with information on the community toilet scheme and performance to date to determine if any further scrutiny is to be undertaken in this area.
Performance Monitoring	Performance Reporting(including focus on waste management and street scene)	Verbal Report	Cllr	To highlight to the Panel any items for concern where under performance is evident and to make any recommendations or request information as necessary

Meeting date – 8th January 2015

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Pre decision scrutiny	Budget and business plan scrutiny	Report	Chris Lee/Simon Williams/Caroline Holland	To comment on the budget and business plan proposals at phase 2 and make any recommendations to the Commission to consider and coordinate a response to Cabinet.
Scrutiny Review	Libraries/Arts/Green Spaces	Presentation by Cabinet Member	Cllr Nick Draper	To provide an overview on developments within the portfolio of Community and Culture by the Cabinet Member.

Scrutiny Review	Housing Supply Task Group – Scoping and Progress Report	Scoping Report	Rebecca Redman	To agree the scope for the agreed task group review of housing supply by the Panel.
Performance Monitoring	Performance Reporting (including focus on waste management and street scene)	Verbal Report	Cllr	To highlight to the Panel any items for concern where under performance is evident and to make any recommendations or request information as necessary
Work Programme 2014/15	Draft work programme	Schedule	Rebecca Redman	To identify any items for inclusion in the work programme or any necessary amendments to the schedule

Meeting date –25th February 2015

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Performance monitoring	Town Centre Parking and Parking at Neighbourhood Shopping Parades – Action Plans	Report	Paul Walshe	To enable members to undertake performance monitoring of delivery of the councils action plans on parking in town centres and at neighbourhood shopping parades.
Performance Monitoring	Town Centre Regeneration	Presentation	James McGinlay	To provide a progress update on delivery of the councils town centre regeneration programme.
Performance Monitoring	Climate Change and Green Deal Task Group – Action Plan	Report	James McGinlay	To enable Members to undertake performance monitoring of the delivery of the action plan resulting from their task group review of Climate Change and the Green Deal
Pre decision scrutiny	Cycling Provision	Report	Chris Lee	To make comments on the department’s proposals for improvements to cycling provision in the borough linked to the earlier mini Holland bid.

Performance Monitoring	Performance Reporting(including focus on waste management and street scene)	Verbal Report	Cllr	To highlight to the Panel any items for concern where under performance is evident and to make any recommendations or request information as necessary
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Meeting date –18th March 2015

Scrutiny Category	Item/issue	How	Lead member/ lead officer	Intended outcomes
Scrutiny Review	Street Lighting	Report	Chris Lee	To provide a briefing to members on the councils approach to street lighting and possible technology that could be used, including the position of the councils street lighting contract.
Scrutiny Review	Parking and congestion outside schools	Report	Paul Walshe	To provide a briefing on measures and enforcement outside schools to enable the Panel to make any recommendations for improvement.
Scrutiny Review	Outlets in town centres (e.g., Betting Shops, Hairdressers, Fast Food) (licensing)	Report	Chris Lee	To consider the rights that the council has to discourage an increase in these types of outlets in town centres where not of benefit to residents or a negative impact is anticipated.
Performance Monitoring	Performance of Circle Housing Merton Priory – Update	Report/Presentation	CHMP	To provide an update on progress following the special meeting of the Panel on 29 th September 2014.
Performance Monitoring	Performance Reporting(including focus on waste management and street scene)	Verbal Report	Cllr	To highlight to the Panel any items for concern where under performance is evident and to make any recommendations or request information as necessary

Scrutiny Review	Topic Suggestions 2014/15	Report	Rebecca Redman	To seek topic suggestions from the Panel to inform discussions about the Panels 2014/15 work programme.
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