

Merton Council Sustainable Communities Overview and Scrutiny Panel



Date: 12 November 2013
Time: 7.15 pm
Venue: Committee rooms B & C - Merton Civic Centre, London Road, Morden SM4 5DX

AGENDA

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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
Samantha George
Dennis Pearce
John Sargeant
Ray Tindle (Vice-Chair)
Ian Munn BSc, MRTPI(Rtd)

Substitute Members:

Philip Jones
Peter Southgate
Geraldine Stanford
Janice Howard
Miles Windsor

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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Agenda Item 3

SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY PANEL

16 OCTOBER 2013

7.15PM – 9:50PM

PRESENT: Councillors Russell Makin (in the chair), Ray Tindle, , Samantha George, John Sargeant, Dennis Pearce, John Bowcott, Ian Munn

ALSO PRESENT: Councillor Andrew Judge, Cabinet Member for Environmental Sustainability and Regeneration, Councillor Phillip Jones (substitute for Councillor Stan Anderson), Chris Lee, Director of Environment and Regeneration, James McGinlay, Head of Sustainable Communities, Richard Lancaster, Future Merton Programme Manager, Mitra Dubet, Network Improvement and Renewal Manager, Cormac Stokes, Head of Street Scene and Waste, Doug Napier, Leisure and Culture Greenspaces Manager, Lester Sodden, Sutton and East Surrey Water, Anthony Ferrar, Sutton and East Surrey Water, Stuart Hyslop, Sutton and East Surrey Water, Rebecca Redman, Scrutiny Officer

1 DECLARATIONS OF INTEREST

None.

2 APOLOGIES FOR ABSENCE

None.

3 MINUTES OF THE MEETING HELD ON 25 JUNE 2013

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

4 MATTERS ARISING

Councillor Russell Makin asked about Fields in Trust. Chris Lee confirmed that all legal documentation had been completed for Figges Marsh. He also confirmed that the London Road Fields in Trust application was not going ahead at this stage due to a gap in the Councils documentation necessary to complete the deed of dedication.

Councillor John Sargeant enquired when information on parking (including residential permits) would be coming to the Panel. Rebecca Redman confirmed that the item on Parking and shopping parades is scheduled for the November 2013 meeting although this did not include residential visitor parking permits as there was no pre decision scrutiny scheduled on this issue.

5 PRESENTATION: SUTTON AND EAST SURREY WATER DRAFT BUSINESS PLAN 2015-2020

Representatives, Lester Sonden, Stuart Hyslop and Anthony Ferrar, from

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All minutes are draft until agreed at the next meeting of the committee/panel. To find out the date of the next meeting please check the calendar of events at your local library or online at www.merton.gov.uk/committee.

SUSTAINABLE COMMUNITIES OVERVIEW AND SCRUTINY PANEL 16 OCTOBER 2013

Sutton and East Surrey Water provided a presentation to the Panel on the business, services provided, customer base, priorities and objectives, draft Business plan and resources (see attached presentation).

Lester Sonden and Anthony Ferrar sought the Panels views on the objectives within the Draft Business Plan and the proposed increase in charges of £7 per household per annum by 2020

Councillor John Sargeant asked about the scale of the consultation undertaken and if the £20 million investment would result in loss of profit in the long term. Anthony Ferrar explained that consultation had been undertaken with 600 domestic and 200 business customers. This involved a group that was representative of the socio- economic make up of the area and the outcomes of this consultation will shape the business plan. The proposals made in the business plan will also be subject to scrutiny by an external regulator. Anthony Ferrar added that a reasonable predictable return was expected.

Councillor Phillip Jones asked about security of supply and if the percentage of the supply coming from ground sources was sustainable. Lester Sonden explained that large additional resources couldn't be developed in this area but that the company was building greater resilience so additional water could be pumped into the northern part of its supply area from the southern part if required. At present the company does not have any concerns regarding water resources. Also a long term plan for sustainability is in place.

Councillor Dennis Pearce asked about lining improvements to pipes. Lester Soden confirmed that this is not used.

Councillor Ray Tindle asked about water poverty. Anthony Ferrar explained that a social tariff was proposed given that water poverty is increasing; however, at present the company did not have a large number of customers who could not pay their bill. Under the scheme bills would reduce by 50% for those who were eligible. Subsidies would be made available to customers, linked to an assessment against eligibility criteria.

Councillor Phillip Jones enquired if any work had been undertaken to determine who may be affected and how they could be targeted. Anthony Ferrar said some initial work had been undertaken but more would have to be done if the proposal is implemented.

Lester Soden explained that long term, it was proposed to introduce a compulsory metering programme. Currently, the company is metering domestic properties on change of occupancy.

Councillor David Dean enquired about smart meters. Lester Sonden explained that smart meters were helpful to detect leakage and so prohibit potential for higher bills because issues have not been identified. A form of smart metering is being trialled by the company.

Councillor Ray Tindle enquired about potential threats to the operation of the

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16 OCTOBER 2013

water works sites and what plans were in place to mitigate this risk. Lester Sonden explained that risk management plans were in place and that CCTV was in operation on the sites.

Anthony Ferrar asked if Members supported the proposals. The Panel agreed that there was a need to protect the vulnerable, consider more effective use of meters and ensure that there was a commitment to the planned improvements in the business plan.

RESOLVED: Panel noted the presentation.

6 SCRUTINY REVIEW – 20 MPH LIMITS/ZONES UPDATE

Chris Lee introduced the report and explained that this was the first of possibly a number of reports to come to the Panel. He stated that research is still in early stages and evidence is emerging to show a slightly confusing picture from the studies undertaken. Chris Lee noted that the police do not treat enforcement of these zones/limits as a priority.

Councillor Dennis Pearce enquired about the height of signage and if the cost of implementation of these zones was justified by a 0.9% reduction in the average speed. Furthermore, if the speed limits/zones are not enforced, what other methods for slowing traffic could be employed.

Richard Lancaster explained that the 0.9% figure reflected the information gathered from benchmarking from research undertaken in Portsmouth. The council only hold 1 year of data post implementation and therefore this information needs to be treated with caution.

Mitra Dubet explained that the signage meets the requirements and standards set and that it is suitable for residential roads. Other traffic calming measures are available but have their own problems associated with them. . Historically 20 mph zones were introduced in areas with traffic calming measures and 20mph speed Limits where speeds were low. The effectiveness of a lower speed is linked to physical measures as well as driver behaviour.

Councillor Ian Munn added that there was difficulty with the visibility of signage.

Mitra Dubet explained that there was a difference between zones and limits and that the council have received complaints that there are too many signs, not that they are not visible.

Councillor John Sargeant explained that this data was misleading and more 20 mph limits/zones should be introduced on a street by street basis.

Councillor David Dean added that there was inconsistency around the borough in terms of limits. This should be looked at on all side roads and if they should be 20mph zones should be determined. Residents should be consulted on implementation also and any traffic calming measures should not be a hindrance for residents.

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Councillor Phillip Jones argued that there was a need for better signage at Wandle Road and that there have been frequent complaints on the Wandle Road site due to the speed cushions there.

Councillor Dennis Pearce added that areas should be targeted without using cushions.

Councillor Ian Munn asked about air pollution on roads with traffic calming measures.

Councillor Samantha George stated that she did not feel the report met the requirements of the Panel in that the data was misleading and the outcomes further to council motion on 20mph zones are not included.

Richard Lancaster explained that zones are self enforcing as they include traffic calming measures and limits are not supported by traffic calming measures. The research presented is inconclusive as there is only 1 years worth of data available at present. There is a need for further data to determine the impact. There is clear evidence, however, that zones have an impact on speed.

Councillor John Sargeant added that whilst zones would be effective, there was a need for more in other areas and that there should be a campaign around behavioural change in drivers. More analysis was required and should be presented to a future meeting for discussion.

Councillor Russell Makin requested that a more detailed report be brought to a future Panel meeting for discussion.

Councillor Andrew Judge added that this was an important topic for discussion but that it should be noted that certain roads made the implementation of traffic calming measures difficult. Enforcement is needed in some zones but the council has no powers to do so and the police in Merton have put less resource into this.

RESOLVED: That a follow up report on 20mph zones/limits be brought to a future meeting of the Panel.

7 CLIMATE CHANGE AND THE GREEN DEAL TASK GROUP SCOPING REPORT

Councillor Russell Makin presented the draft Scoping Report for the Panels Task Group review of Climate Change and the Green Deal and sought the Panels comments and endorsement.

RESOLVED: Panel agreed the scope for the Task Group Review.

8 UPDATE ON PROGRESS ON ACTION PLAN FROM SCRUTINY REVIEW ON TREES

Doug Napier outlined developments to date further to the Panels Task Group Review of Trees and how the agreed recommendations made by the Task Group have been implemented. Doug Napier informed the Panel that one of

the most important outcomes from the review has been the greater co-operation between departments in the authority, in particular in terms of the work of Highways and Green Spaces.

Councillor Ian Munn expressed concerns about the survival of chestnut trees due to moth problems. Doug Napier explained that the leaf miner moth was being monitored and this has been a problem over 8 years. This type of moth may not necessarily be good for trees in the long term. There is no prescriptive treatment, but unlike Oak Reccessionary Moth, there is no negative impact upon resident's health.

Councillor Ray Tindle enquired if the council monitored the contract regarding tree maintenance and if failure to maintain trees to the agreed standard resulted in a penalty clause.

Doug Napier outlined that Merton Council had increased is maintenance and watering in 2013 and also undertook monitoring and that there had been a 97% survival rate for young trees this year.

Councillor Dennis Pearce asked if a three year cycle of inspection was frequent enough. Doug Napier explained that there needed to be a careful balance between need and resources.

Councillor David Dean enquired about the council's planting strategy in relation to different species. Doug Napier commented that the council had improved in its planning of planting different species. There was an on-going issues with Lime Trees nut that local character and maintenance issues are considered when planting trees, as well as creating themes in streets. A Tree Strategy has been one of the key outcomes of the task group review.

Councillor Samantha George asked how the council financed tree planting and maintenance had been undertaken (as a recommendation that was made by the task group and agreed by Cabinet). Chris Lee confirmed that the treatment of funding of tree planting and maintenance is properly governed and that a capital budget of £60,000 per annum was allotted to tree planting and supplements this by bidding for investment and funding, for example, the mayor of London Tree Planting fund, when and where available.

Councillor Dennis Pearce noted that he felt there was a reduction in the number of volunteers for tree planting.

RESOLVED: Panel noted the report.

9 UPDATE ON SUSTAINABLE COMMUNITIES SCRUTINY PANEL TASK GROUP REVIEWS

Councillor John Sargeant asked about ways of promoting the re-use of items of bulky waste (as one of the recommendations made by the Efficient Household Waste Management Task Group).

Cormac Stokes confirmed that discussions were on-going and that options were being explored. There has been an increase in the level of recycling from bulky waste but there is a preference for re-use.

Councillor Ian Munn added that the data in the update was quite dated and therefore not as useful as it could be to enable effective scrutiny.

RESOLVED: Panel noted the report.

10 PRESENTATION: TOWN CENTRE PLANNING/REGENERATION

Panel received a presentation on the recent development in town centre regeneration in the main town centres in Merton: Mitcham, Morden, Colliers Wood, Raynes Park and Wimbledon (see attached presentation).

Councillor Dennis Pearce asked what particular developments resulted in the council winning the National Transport Award and also where buses would be relocated should developments at Morden Underground Station go ahead. James McGinlay informed the Panel that this was awarded for the improvements at Wimbledon Station and also that the redevelopment at Morden Underground station did not provide for the relocation of buses and that this was the subject of on-going discussions with TfL.

Councillor Ian Munn enquired about the impact on the proposed regeneration by government changes in planning controls and what interest there might be in allowing shops to be turned into residential units. James McGinlay explained that the council had asked central government for exemption in Wimbledon and some other estates to this option and that this request had been unsuccessful. The council has received a large number of applications had been received for permission for development rights. In order for development to sell properties there would need to be a quality threshold to enable them to sell and that this would have an impact on the street scene. Consultation would be undertaken in the event of an application being fully considered.

Councillor David Dean noted that there was an anticipated loss of 20-30% of retail disappearing in the coming years and that housing might be a potential use and meet clear housing need in the borough. Councillor David Dean added that quality was important as was addressing issues of overcrowding, lifestyle and that density was not necessarily the answer.

Councillor Samantha George asked about Rainbow Industrial Estates and if consultation had been undertaken. James McGinlay agreed to check this information and report back to the Panel.

RESOLVED: Panel thanked James McGinlay for the presentation. James McGinlay committed to making a copy of the recently published Merton Business Directory available to all Members of the Panel.

11 KEY PERFORMANCE INDICATORS – VERBAL UPDATE

Chris Lee introduced the list of performance indicators and highlighted areas of underperformance against the target and offered explanations as to the reasons for failing to meet a number of the targets in the last quarter. Chris Lee advised that the September performance data was due to be published shortly.

Councillor David Dean enquired about the annual tonnage of waste and if this figure had declined over the last 5 years. Cormac Stokes informed the Panel that it was 874 kgs and that the figures for the past 5 years were not available because this was a new measure so the council did not hold comparable data.

Councillor David Dean asked about improvements in the waste service and highlighted that he had received positive feedback from his constituents about the service. Councillor Samantha George enquired about the percentage of CCTV cameras that were operational and who was responsible for ensuring that they remained so and why the target had not been reached. Chris Lee explained that CCTV was switched off in some areas due to the very hot weather under the advice of the maintenance company for the cameras/servers. The potential risk of not having CCTV in some areas at that time was managed in liaison with the police.

Councillor Dennis Pearce noted that the resident's survey showed 51% still have concerns regarding crime. Chris Lee explained that this was a complex area and that the relationship between fear and actual crime was a difficult one.

Councillor John Sargeant commented on the reduction in staffing in the planning department and the number of planning applications and the potential reputational risk to the council if the team were put under strain. Chris Lee explained that the council have reacted and responded to the downturn in performance by investing in capacity in the short term.

Councillor Ian Munn proposed that the council research the impact of the change in policy regarding pre application advice fees.

RESOLVED: Panel noted the performance information.

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Committee: Sustainable Communities Overview & Scrutiny Panel

Date: 12th November 2013

Agenda item:

Wards: All

Subject: Scrutiny Review – Cycle Routes

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 020 8545 3216

Recommendations:

- A. That Sustainable Communities O & S Panel notes the council's progress in relation to the implementation of cycle routes, the potential for new routes moving forward (as documented in the council's 'mini-Hollands' submission) and the approach to enforcement matters.
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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 progress with respect to the implementation of new cycle routes and the potential for future routes.

2 DETAILS

Policy Context

- 2.1 The Mayor's Transport Strategy (MTS) sets out the transport vision for the capital and details how Transport for London and partners, including boroughs, will deliver the plan over the next 20 years.
- 2.2 Cycling is a key priority within the MTS – the Mayor of London has an objective to increase the overall modal share for cycling to 5% across the 20 year lifetime of the document, in order to create a cycle 'revolution' in London.
- 2.3 At a local level, encouraging sustainable transport, particularly via increased walking and cycling are important themes within the borough's Community Plan, Local Development Framework (LDF) Core Strategy and Local Implementation Plan (LIP).

Challenge

- 2.4 Within Merton, the current modal share for cycling is approximately 2.5%, so in order to achieve this step-change and necessary 'lift off' to create the environment to significantly improve the conditions for cycling will inevitably require substantial investment and improved co-ordination across the south sub-region. The borough has an ambitious target to increase the cycle mode share in the borough to 6% by 2031.

Funding

- 2.5 The council utilises a variety of funding sources to improve cycle facilities in the borough. The council's annual LIP programme is generally utilised to introduce cycle-specific projects, such as new cycle routes. In addition, cycling is given a high priority as part of the development of the council's town centre regeneration projects, including the current projects in Mitcham and Colliers Wood. Such town centre projects involving the use of multiple funding streams.
- 2.6 Whilst the council has been very successful in securing funding for cycle related improvements in recent years, it is clear that there will be increased pressure on borough LIP funding moving forward, which may increase the challenges associated with scheme delivery.

Successes

- 2.7 Merton has unprecedented success in the last few years with respect to securing funding and delivering transport and public realm improvement projects. This is principally due to the adoption of a multi-disciplinary project management and delivery structure that has enabled resources to be pooled efficiently and projects to be delivered effectively. Successful projects have increased external confidence in Merton's ability to deliver, which has enabled significant levels of external funding to be secured, principally via Transport for London.
- 2.8 Examples of projects with cycle related elements include the following:

South Wimbledon Business Area Streets for People Scheme

- 2.9 The project involved significant improvements to the streetscape within the South Wimbledon Business Area, principally focused on Lombard Road. Key elements of the scheme include the introduction of a contra-flow cycle lane and substantial improvements to the parking layout and enforcement. The project won in the category of 'Most Effective Enforcement & Road Safety Project' at the London Transport Awards 2012.

Merton High Street

- 2.10 The council is in the final stages of introducing significant cycle improvements along Merton High Street, between South Wimbledon and Colliers Wood, which will provide an important connection to Cycle Superhighway 7 (CS7). Innovative solutions have also been adopted to prioritise cycling at the junction of Merton High Street / Haydons Road

Railside Path

- 2.11 The path provides an important 'quietway' connection between Wimbledon and Raynes Park, and has been cleared and improved over the last 3 years to provide a safe and comfortable traffic-free route for cyclists.

Opportunities

- 2.12 Moving forward, there are a number of transport related projects that the council will be taking forward that will have an impact on cycling, in order to build on previous success and meet the challenges discussed in the report. Key projects and associated areas of work are as follows:

“Mini Hollands”

- 2.13 All 20 outer London boroughs were invited by the Mayor of London to bid to become “mini-Hollands”, which is a project designed to focus a very high spend on cycling, concentrated over a relatively small geographical area. The funding is designed to achieve transformational change for those living and working in the area, with the projects intended to act as cycling exemplars for other towns and cities to aspire to in the future. Up to four boroughs are expected to be successful, with overall funding within the region of £100million.
- 2.14 All 20 boroughs had the opportunity to submit an ‘Expression of Interest’ application, in order to make the case for why their borough should be considered for the money.
- 2.15 A copy of the council’s ‘Expression of Interest’ has been included in Appendix A, and the document provides a high-level articulation of the council’s vision for cycling along with the potential cycle measures that the council would like to pursue moving forward.
- 2.16 On 30th August 2013 the Mayor’s Cycle Commissioner, Andrew Gilligan, confirmed in writing that Merton is one of six boroughs that have been selected to go forward to the second stage of this process. This second stage involves TfL providing each of the selected boroughs additional ‘seed’ funding to further develop the proposals put forward in their respective ‘Expressions of Interest’ bids. Once this stage of the work is complete TfL will make a decision in February on the final 3 or 4 successful boroughs that will share the “mini Hollands” funding.
- 2.17 If Merton is successful, it would have access to unprecedented levels of funding for cycling over the next 5 years.

Town Centres

- 2.18 The council’s town centre projects offer a significant opportunity to improve conditions for a number of transport modes, including cycling. The following projects are being taken forward independently from the ‘mini-Hollands’ submission.

Mitcham Town Centre

- 2.19 The council has pooled a variety of funding streams, including TfL LIP, TfL Major Schemes, S106, Outer London Fund and Merton Capital funding, with a project value of approximately £6m, to regenerate the town centre and improve public transport facilities. The second stage of the consultation has recently finished and is currently going through the determination process.
- 2.20 As part of this work the council is affording a strong priority to cycle improvements, to enable cyclists to have clear, safe and direct routes, avoiding the need to cycle around the existing gyratory.

Colliers Wood & South Wimbledon

- 2.21 To complement the significant improvements to the Brown and Root Tower the council has pooled a variety of funding streams, including TfL LIP, S106, Mayor's Regeneration Fund and Merton Capital funding, to enable the delivery of a £3 million public realm scheme. This project will be delivered in partnership with TfL and the GLA, with a particular focus on enhancing the quality of the public realm and improving conditions for pedestrians and cyclists. In terms of cycling, particular elements include a further extension to CS7 towards South Wimbledon and increased cycling parking facilities at Colliers Wood station. The main consultation in relation to the works is due to take place in November 2013.

Morden Town Centre

- 2.22 Merton has ambitious, but realistic plans, to comprehensively redevelop Morden Town Centre. The borough is working collaboratively with TfL and a planning brief is currently being developed for the station site, which is intended to act as the catalyst for future public realm and regeneration activities in the town centre. Again, prioritising cycle movements within, and through the town centre, will be fundamental elements of a future scheme.

Enforcement

- 2.23 Whilst the council has ambitious plans for improving cycling facilities in the borough, it is acknowledged that modal conflict, particularly between pedestrians and cyclists, remains an important issue in some locations.
- 2.24 Footway cycling is an offence under Section 72 of the Highways Act and is an operational matter for the Police who have the ability to issue fixed penalty notices of £30.
- 2.25 As part of the 'mini-Hollands' submission the council has pledged to facilitate cycle access where possible. However, this must be done in a safe manner and the council is committed to investigating solutions where problems persist. One such example is in Majestic Way in Mitcham Town Centre, where issues with pedestrian / cycle conflict have been prevalent, particularly during the summer period. As part of

the Rediscover Mitcham project the council is proposing to introduce a dedicated cycle lane through this area, to provide a level of segregation between cyclists and pedestrians.

- 2.26 Segregating cyclists and pedestrians may not always be the most appropriate solution, particularly where space is constrained. In such locations the council would look to seek innovative solutions to 'design out' conflict when possible, which could involve a number of potential solutions depending on specific circumstances, such as improving on carriageway conditions (to dissuade individuals from choosing to cycle on-street) to widening footways and reducing carriageway widths to facilitate shared use.
- 2.27 Targeted safety campaigns have been undertaken in the past and will continue to have a role moving forward in locations where issues prevail. This will usually involve collaborative enforcement and awareness training, via the council's Road Safety Officers and the Police / PCSO's.

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.

11. APPENDICES

- 11.1 Appendix A: The Mayor's 'Cycling Mini-Hollands' in Outer London'
Fund – Expression of Interest

Expression of Interest for
**The Mayor's 'Cycling
'Mini-Hollands' in
Outer London' Fund**

THE MJ
Achievement Awards
10th ANNIVERSARY

Best
Achieving
Council

Contents

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- Cycling Segmentation
- Driver Segmentation

02 Our Proposals

- Wimbledon – Our Mini Holland
- Destination Wimbledon
- Wimbledon Gyratory
- Proposals for Wimbledon Town Centre
- Merton's Town Centres
- Cycle Hubs
- Cycling Projects that require the Mayor's funding
- Bridges

03 Supporting Initiatives

- Cycling in the Planning Process
- Advanced Stop Lines
- Car parking in cycle lanes
- 20 mph zones
- Way finding
- Promotion and Support for Change

04 Delivering Our Vision

- Estimate of costs
- Monitoring our success
- Data Sources
- Ensuring Transformation Change

Our Vision

“ To increase the modal share of cycling by making Merton the best place to cycle in outer London ”

This is our pledge to ensure that we make Merton the best place to cycle in outer London. We will:

- provide segregated cycle facilities where possible
- open our parks for cyclists
- improve signage
- review our public rights of way network and allow cycle access where possible
- target underrepresented groups
- ensure that our cycle routes are adequately maintained.
- expand our cycle training programme
- make it safer and easier for cyclists to cross at junctions applying innovative measures where possible
- implement a range of new junction typologies
- seek to provide contra-flow cycle lanes on one way streets
- provide advanced stop lines where possible
- seek to run cycle routes along existing tram lines
- improve safety for cyclists at roundabouts
- enforce parking restrictions in cycle lanes
- ensure that neighbourhoods are fully permeable to cyclists
- reduce severance by railways, waterways and major roads
- work with housing providers to ensure adequate cycle storage
- ensure that cycling is at the heart of our sustainable policies

Foreword

The London Borough of Merton would like to be considered for the Mayor's 'Cycling 'Mini-Hollands' in Outer London' fund. We have fully embraced the Mayor's Cycling Vision as an essential ingredient of the way people will live and work. Merton is committed to transformation of our town centres and local neighbourhoods so that all residents can enjoy a better quality environment. We aim to achieve a 10% modal share for cycling journeys by 2020. We have a record of success in delivering successful and award winning regeneration schemes and new builds in Wimbledon and Raynes Park town centres as well as new award-winning housing at Rowan Park and Brenley Park in Mitcham. We are delivering new cycle infrastructure now in Merton High Street as part of an intended extension to CSH7 and are beginning extensive regeneration schemes in Colliers Wood, Mitcham and Morden. Inclusion in the 'Mini-Hollands' programme would enable us to ensure that cycling is a key driver in achieving close integration of homes, schools, shops and places of work. Cycling would be a catalyst enabling us to deliver levels of residential and commercial viability, sustainability and quality of life that would otherwise not be possible.

Merton is unique in a number of respects! Once the home of the medieval foundation of Merton Priory and the 'Paradise Merton' home of Nelson and Emma Hamilton; Merton Abbey Mills on the Wandle was also the location of the workshops of William Morris and Arthur Liberty. Contemporary Merton straddles the urban and suburban; we have a relatively affluent west and a diverse east where life circumstances are inevitably more challenging. In Wimbledon SW19 we have a global brand that is being developed as a London exemplar: a new kind of business district integrated closely with great urban living close by to wonderful sport and open space and with the prospect of Crossrail 2 adding to its transport connectedness. We have a number of concepts that we believe would exemplify the Mayor's Vision: the hubs and spokes of cycle routes feeding into major centres; a borough of many different flavours that can each demonstrate the advantage of cycling to all; a Borough severed by railways, where neighbourhoods can be reunited by new links; perhaps by utilising the Wimbledon name as a show case for communicating what can be achieved!



Councillor Andrew Judge
Cabinet Member for
Environmental Sustainability
and Regeneration

A handwritten signature in black ink that reads "Andrew Judge". The signature is written in a cursive, flowing style.

Figure 1: Merton Cycling Connectivity Map



“Inclusion in the ‘Mini-Hollands’ programme would enable us to ensure that cycling is a key driver in achieving close integration of homes, schools, shops and places of work”

Chapter 01 Why Merton?

Located in south west London, Merton is one of London's smallest boroughs with an area of 37km² and a population close to 200,000 and expected to rise to 220,000 over the next ten years. Current population density is 53 people per hectare which is higher than the majority of other outer London Boroughs. We are also one of London's greenest borough's with 18% open space including Mitcham Common, Wimbledon Common and the Wandle Valley. However, Merton is also a borough of contrasts; physically, where inner London meets outer London and socially, there exists an imbalance of affluence and quality of life between the west and east of Merton. Merton is a culturally diverse borough with 35% of the borough's residents from an ethnic minority (based on 2011 census). This figure has increased by 10% in just 10 years.



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HEALTH SAFE



Expression of Interest 7

“Merton is also a borough of contrasts; physically, where inner london meets outer london and socially...”

Why Merton?

The borough is an important link between the urban heart of London and its suburban outskirts. Our strength is our strategic location bridging the inner and suburban boroughs. Merton is also a key connection between many residential and employment centres. The borough has good connections with central London and radial links to south west London that we wish to improve. Ensuring Merton has a good cycle network in place will help to open up accessibility to neighbouring boroughs and improve the urban / suburban link mentioned. The neighbouring boroughs that would also benefit are Kingston, Sutton, Croydon, Lambeth and Wandsworth and we have discussed our proposals with these boroughs.

We have ambitious plans to shape the future of the borough's town centres, the role they play and their capacity to accommodate more housing, create jobs and provide a better quality built environment. We intend to build on the existing network and increase the number of cycling trips, particularly short trips.

With an estimated population growth of 10% by 2026 it is essential to focus on accessibility by bike now as the existing day to day challenges of congestion, access to employment and supporting healthier lifestyles are only going to become more challenging.

The main commercial centres in Merton are Mitcham, Morden and Wimbledon, of which Wimbledon is the largest. Other smaller centres include Raynes Park, Colliers Wood, South Wimbledon, Wimbledon Park, Wimbledon Village and Pollards Hill.

Wimbledon is being put forward as the primary town centre as it is a key sub-regional employment centre, has a number of schools and colleges and experiences high levels of traffic and congestion. Destinations such as the Wandle Valley Regional Park, Wimbledon and Mitcham Commons and Wimbledon Tennis are key attractions generating large numbers of trips from within the borough and further afield. In developing our vision we have taken on board the lessons learnt from the Cycling Demonstration Towns, that of people, place and purpose.



Who are the people travelling?
Residents, employees, visitors.

Where are they going?
Town centres, stations, commons.

Why are they making the trip?
Education, shopping, employment, leisure.



Cycling Potential in Merton

There is great potential to increase cycling in Merton as currently there **are only approx 1.3% of trips in the borough undertaken by bike**. We currently have a target to increase this to 4% in our Local Implementation Plan by 2031 but know that with additional investment an achievable target could be at least 10%.

Household access to bicycles is higher in Merton than the London average of 30%, with 38% of all households having access to a bicycle. The proportion of people living in a household with access to a bicycle is also higher (44% compared to the London average of 38%) therefore lots of potential for an increase in usage.

An important statistic to highlight is that the **majority of trips (59%) undertaken are short and are within the borough therefore there is huge potential for an increase in cycling.**

Most **potential cycle trips in Merton end in the borough** but a significant number finish in neighbouring boroughs. The **highest proportions of trips out of the borough are northwards to Wandsworth** and southwards to Sutton.

Most potential cycle trips in the borough are for shopping, leisure and personal business. Of these, the majority are **currently made by car, with a higher proportion in Merton than in London as a whole.**

Receiving the Mayor's funding would be an opportunity to significantly build on the cycling related improvements that are already taking place in the borough. It would also be a significant opportunity for innovation, based around connecting communities, addressing localised severance and transforming the borough.

MERTON	LAMBETH	WANDSWORTH	CROYDON	KINGSTON UPON THAMES	SUTTON	OTHER (INCL. OUTSIDE GREATER LONDON)
58.5%	5.1%	14.3%	7.2%	4.4%	8.2%	1.3%

Source: Merton's Biking Borough Strategy. Destination of trips starting in Merton.

	POTENTIALLY CYCLEABLE TRIPS UP TO 2KM	POTENTIALLY CYCLABLE TRIPS (2KM-5KM)	POTENTIALLY CYCLABLE TRIPS (5KM – 8KM)
Merton	36%	45%	19%

Source: Merton's Biking Borough Strategy. Potential cycleable trips by distance.

Cycling Segmentation

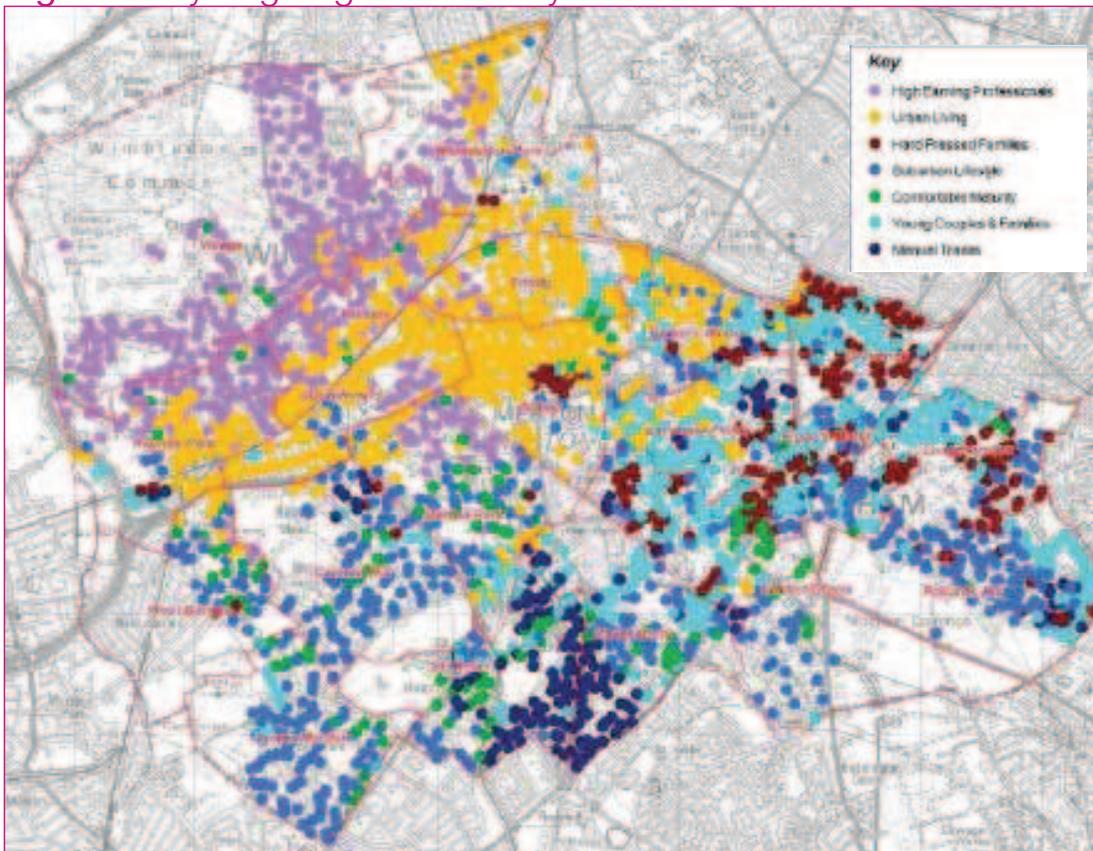
We have undertaken an analysis of MOSAIC data to ensure we understand the diversity within the borough. We have a mix of “high urban professionals” and “young couples with families” in the West and “urban trendies” and “suburban lifestyle” in the East.

Our proposals will ensure connectivity across the borough and up to its boundaries. Once our routes are improved and we feel we have a truly connected cycle network then we will progress our marketing activity and will target those that:

- a) would benefit from our activity e.g. those that require access to employment, education, shops and;
- b) are most likely to make a change e.g. those with the highest propensity to cycle.

The areas with highest propensity to cycle can be seen to lie around a band running roughly west-east between Raynes Park, Wimbledon and Colliers Wood. On the basis of the cycling market segmentation these areas therefore form the most suitable areas in which to promote cycling, although it should be recognised that there may also be other reasons for promoting cycling in other areas.

Figure 2: Cycling Segmentation by Ward 2010.



Source: Merton's Biking Borough Strategy

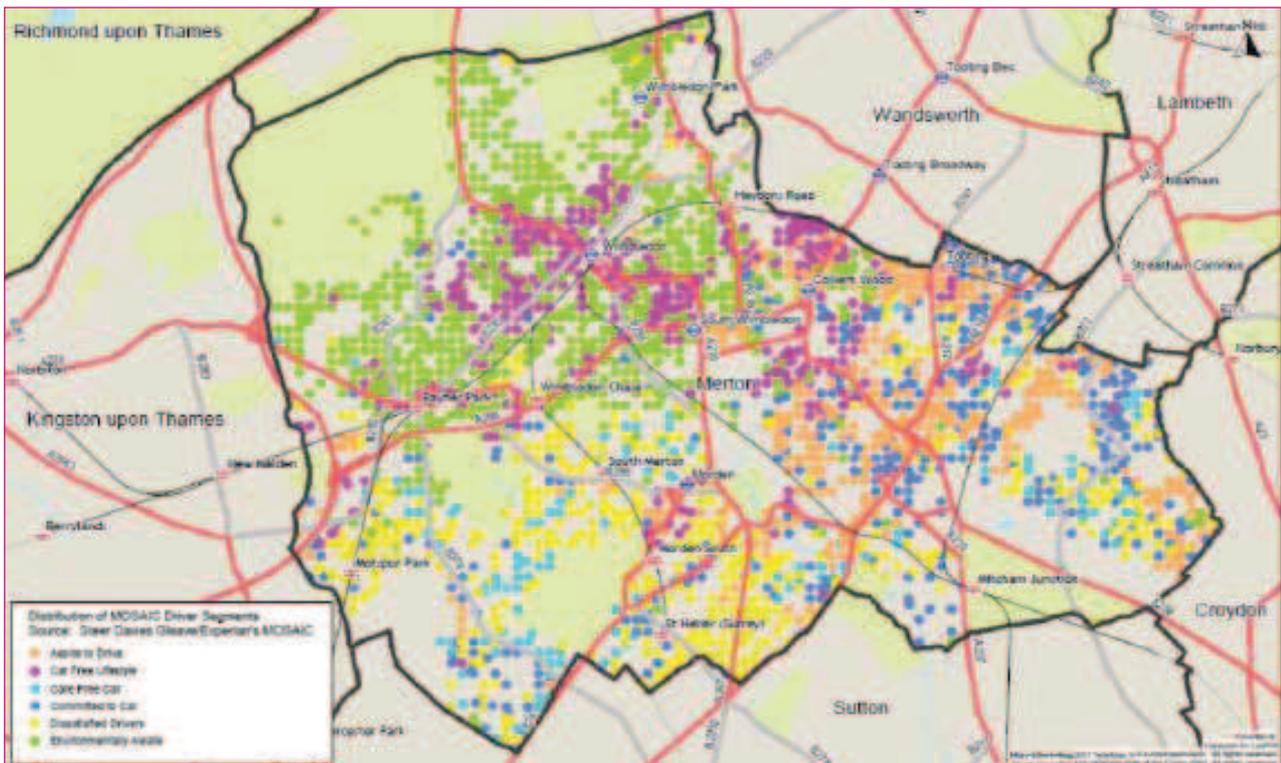
Driver Segmentation

TfL also provided data on Driver segmentation. The segments with the highest propensity to cycle are 'Car free lifestyle' and 'Environmentally Aware', which can be seen to lie around the north and west of the borough, overlapping with some of the positive cycling segments. However the areas in the east of the borough are mostly in the "Aspire to drive" segment, with the implication that any initiatives here need to focus on the advantages of cycling over driving, possibly with links to the use of car clubs.

The market segmentation starts to identify which groups of people might be most likely to make a shift; they are what Cycling England termed "maybe cyclists". Based on the MOSAIC cycling and driving analyses it is possible to make informed assumptions about their relationship to cycling.

We will develop initiatives and marketing activity to target the relevant groups but this will take place once we have improved our infrastructure and have a set of routes that we can confidently promote.

Figure 3: MOSAIC Driver Segmentation 2010.



Source: Merton's Biking Borough Strategy.

Chapter 02 Our Proposals

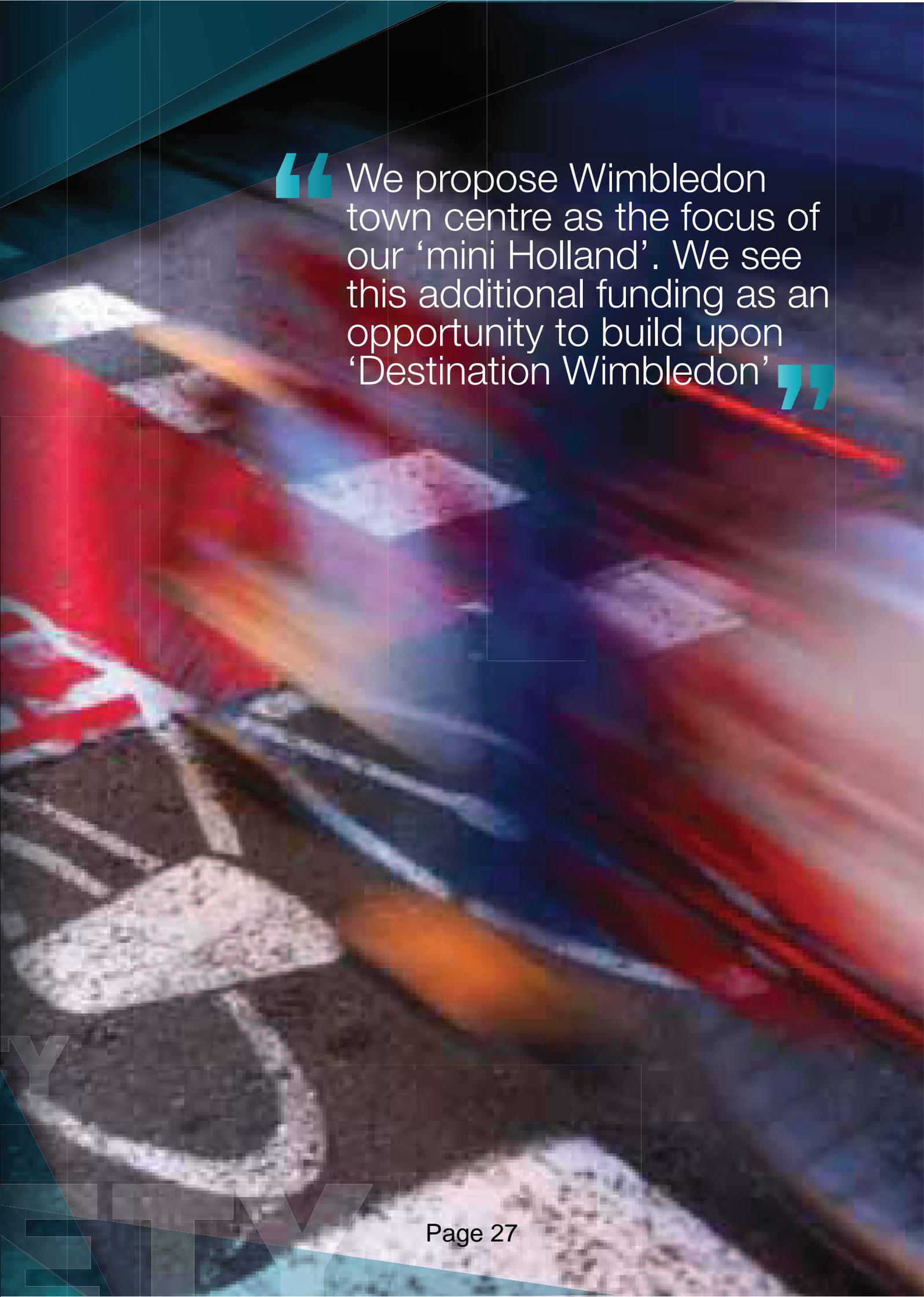
Wimbledon – Our Mini Holland

We propose Wimbledon town centre as the focus of our 'Mini Holland'. We see this additional funding as an opportunity to build upon 'Destination Wimbledon', a recently completed scheme that improved accessibility for pedestrians and cyclists.

The scheme won the London Transport Award 2013 for 'Excellence in Walking and Public Realm'. Even though there has been investment to support cyclists in the town centre we are acutely aware that the busy gyratory acts as a barrier to those travelling by bike therefore we would like to tackle this and provide a safe and segregated facility for cyclists of all levels, to access and travel across the town centre with ease.

12 The Mayor's 'Cycling 'M

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“ We propose Wimbledon town centre as the focus of our ‘mini Holland’. We see this additional funding as an opportunity to build upon ‘Destination Wimbledon’ ”

Destination Wimbledon

BEFORE



AFTER



BEFORE



AFTER



Busy crossroad potential for improved priority for cyclists.



Wimbledon Gyratory (more work required)



Busy gyratory with priority for vehicles



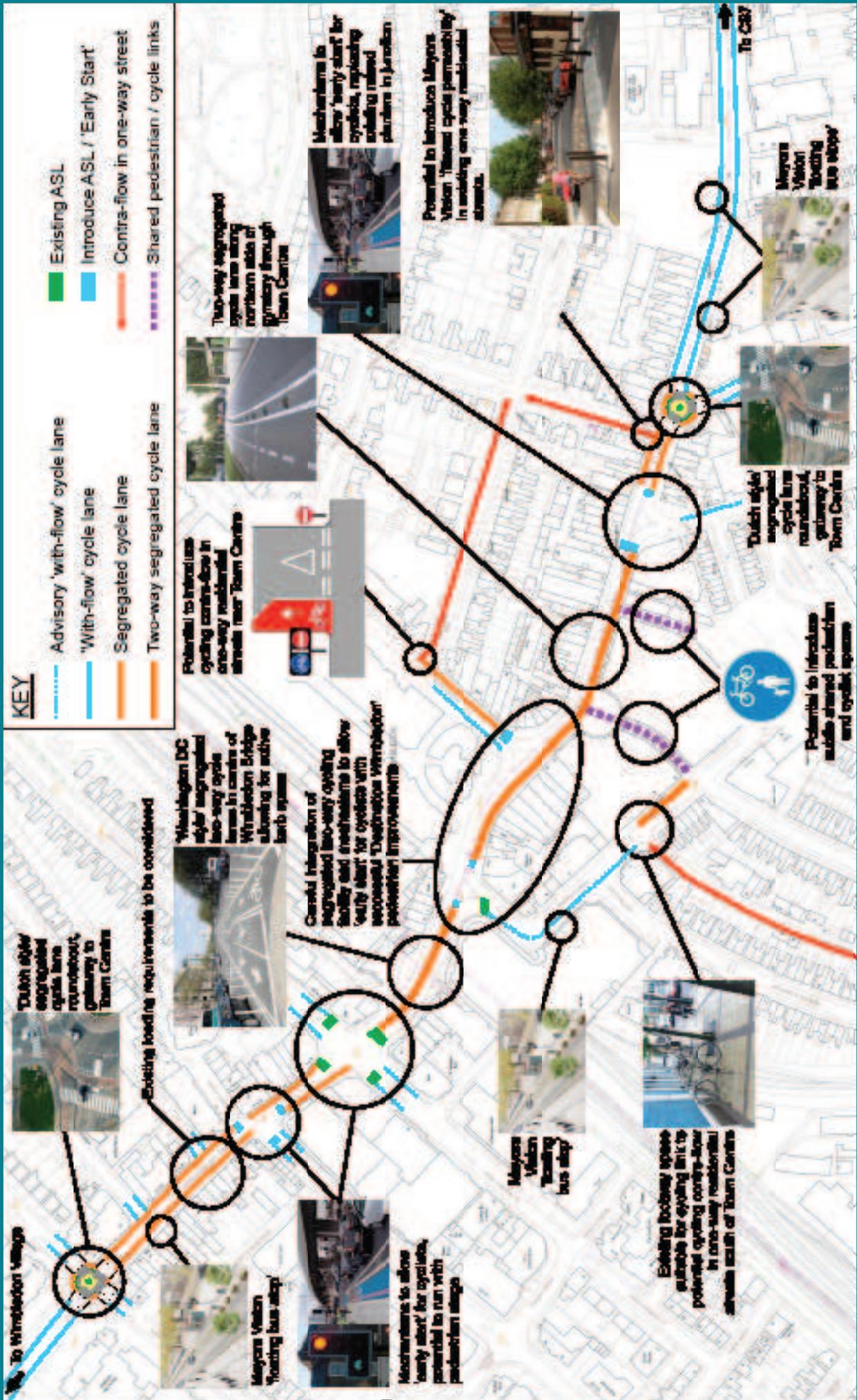
Busy gyratory with lack of priority for cyclists

Proposals for Wimbledon Town Centre

We have undertaken a traffic analysis of the town centre (all modes) to get an understanding of the routes undertaken by various road users travelling into and across the town centre. This has enabled us to develop a range of concept ideas, 7 in total with a variety of measures to support cyclists. Below is our chosen concept with a summary of the measures that we would like to include.

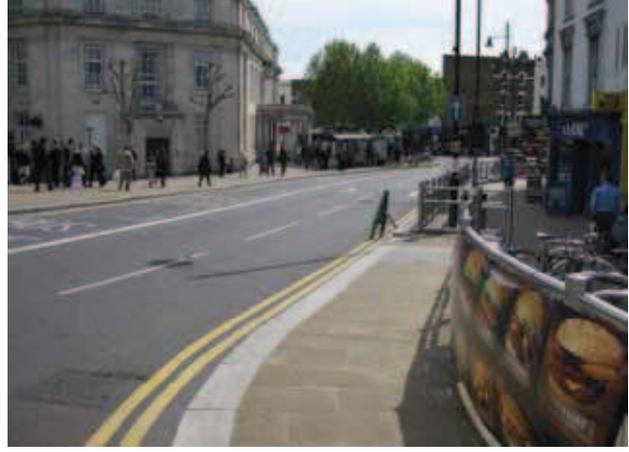
We are putting forward plans for a substantial redesign of Wimbledon town centre to make it accessible for cyclists. The concept for the town centre includes some of the radical and innovative measures highlighted in the Mayor's Vision for Cycling report.

Figure 4: Our Proposed Vision for Wimbledon Town Centre





Space that could be better utilised



Footway that could be reallocated for cycle lanes

Mayor's funding required for the following measures:

- The introduction of a two way segregated cycle lane along the northern side of the gyratory through the town centre.
- Reallocation of space for cyclists, this includes introducing shared space for pedestrians and cyclists and allocation of road space for segregated cycle routes.
- The introduction of Dutch style segregated roundabouts at the 'gateways' to the town centre.
- Advanced stop lines for cyclists at all suitable junctions.
- Floating bus stops.
- Improved connections to South Wimbledon, including junction improvements.
- Improve connections with other parts of the borough.
- Cycle hub to be provided in Centre Court Shopping Centre or a suitable alternative location

We also plan to support the implementation of a Cycle Hire scheme in Wimbledon town centre and also trial an electric bike hire scheme between Wimbledon town centre and the Village. The Cycle Hire and E-Bike Trial could be tested during the Wimbledon Tennis Tournament.

We plan to work with local stakeholders including Love Wimbledon, retailers such as Sainsbury's, Marks & Spencer, Morrisons, Waitrose and the Centre Court Shopping Centre.

We would like to be given the opportunity to reappraise the priority afforded to different road users and achieve a compromise through detailed assessment. This detailed assessment will take place in the next stage of this bidding process.

Merton's Town Centres

As stated in our vision and foreword we have plans in place to improve access by bike to Merton's town centres some of which are detailed in the following section. The key town centres are:

Colliers Wood, Mitcham, Morden, Raynes Park, South Wimbledon, Wimbledon Park and Wimbledon Village.

Colliers Wood has received funding via the Mayor's Regeneration Fund, principally based around improvements to the public realm to enhance the local environment for pedestrians, cyclists and public transport users. In addition, Mitcham Town Centre will be subject to significant change, as part of the £6 million Rediscover Mitcham Project, which will transform the experience for pedestrians, cyclists and bus users in the town centre. Summaries are provided for each of the larger town centres stating their plans to support cyclists and funding requirements to improve accessibility by bike.

Cycle Parking Outside Colliers Wood station.



Colliers Wood

Colliers Wood is designated as one of the GLA's Areas for Intensification and is soon to be designated as a new District Centre in Merton's Local Development Framework. The area has a rich history and strong potential for growth. The challenge lies in transforming three out-of-town retail parks and an over-sized road network into a coherent and mixed use town centre that will provide more housing and jobs over the next decade.

Merton Council sees Colliers Wood and South Wimbledon as a potential new town at the heart of the Wandle Valley. A number of key projects are beginning to emerge, leading to a Masterplan to guide development, expected in 2014/15. Key projects underway include:

- Colliers Wood Tower
- Connecting Colliers Wood: Public Spaces Programme
- Merton Priory Chapter House Museum



Our Proposals for a secondary 'mini-Holland' in Colliers Wood

Colliers Wood features as Merton's secondary centre for the mini-Holland bid for a number of reasons;

The area has the physical space to develop a number of segregated cycle routes, quiet-ways and demonstrate new junction typologies including dutch-style roundabouts, cycle hook-turns at cross roads, bus stop bypasses, dedicated cycle crossings and a new pedestrian-cycle footbridge.

The area is a key node between the urban east-west cycle superhighway and the green north-south Wandle Valley corridor.

The area has the best demographics that would support a rise in the levels of cycling if the infrastructure were provided.

The cycle bid proposals will be complementary to the Connecting Colliers Wood project, acting as a second phase of public realm improvements, but more fundamentally, reorganising road space and addressing missing links for cyclists and pedestrians.

Creating a new town centre is ambitious. Creating a sense of place is essential.

Creating a place that is a model for cycling and the democratisation of public space is the goal; achieving a transformational change for the future of urbanism in outer London.

Mayor's funding required for:

- Cycle hub near to Colliers Wood station.
- Cycling connections to Mitcham

Mitcham

Rediscover Mitcham, the largest town centre regeneration project in Merton is undergoing consultation and is currently in the detailed design phase of the project. Designs put forward for this town centre project will ensure that improvements to support cyclists are an integral element of the scheme.

The scheme includes contra flows for cyclists, removal of parking bays and an increase in cycle parking in the town centre. The scheme also proposes the introduction of formal cycle routes along pedestrianised streets and a 2 way segregated route running east to west through the town centre adjacent to the green. This ambitious scheme will help to resolve cycling accessibility issues in the town centre but we will still need to address the links to and from the town centre and ensure connectivity across the borough.

The scheme is a priority for the borough as it links to regeneration, nearby new residential developments, the potential for cycling as demonstrated by MOSAIC data and the link with Mitcham Eastfields Station.

The Mayor's funding will not be required for the town centre initiatives, as these will be addressed and funded as part of Rediscover Mitcham – the mayoral funding will need to focus on the linkages / spokes that will connect the improved town centre with other town centres / key routes / surrounding area.

Public Realm proposals - Mitcham Fair Green





Morden

Morden town centre has been identified as a location for regeneration and masterplan development whereby there will be substantial improvements to infrastructure and public realm. These plans have already received public and political support. Parallel investment will be provided in Morden by private developers within the town centre also aided by the proximity / potential extension of the Cycle Superhighway route and the nearby Low Carbon Zone and Lombard Estate Improvements. The redesign of the town centre is still in the early stages. The borough is working with TfL to investigate the viability of a scheme on the station site.

Proposals will aim to significantly improve the public realm, with a particular focus on walking and cycling. We plan to remove the gyratory, improve some of the key routes into the town centre (Martin Way, Morden Hall Road, Morden Road), whilst also providing a strong focus on some of the quieter routes. One route proposed is a new route via the station site and Kendor Gardens to Dorset Road and route via Poplar Road South from Martin Way (requires filtered cycle permeability) and Poplar Road to Wimbledon.

An assessment of potential cycle hubs has indicated that the Morden sub area offers the greatest potential for a shift to cycling and where resources can be targeted.

Morden is on the Northern line, a key transport interchange that would benefit from cycle parking.

Mayor's funding required for:

- Cycle hub at Morden station
- Complimentary measures to assist the removal of the gyratory and improve the key routes into and through the town centre.



The existing junction at South Wimbledon

Raynes Park

'Raynes Park Local Centre Enhancement Plan' is a short-medium term investment guide for the physical environment in Raynes Park centre. The plan indicates how resources from the council and external partners have been allocated to projects in Raynes Park over the last three years. The plan seeks to improve the attractiveness and functionality of the area to ensure that it remains a competitive destination for local shopping and services. The scheme has principally involved some public realm improvements, providing significant benefits for pedestrians and cyclists. The public realm improvements have helped contribute to Raynes Park being hailed as the UK's best performing High Street, based on research by the Local Data Company in 2012.

Options for Raynes Park's focus on the one-way system – this could be through full gyratory removal and increased priority for cyclists. Alternatively this could be a contra flow cycle lane along Coombe Lane / Pepys Road to assist the Wimbledon – New Malden quiet way connection.

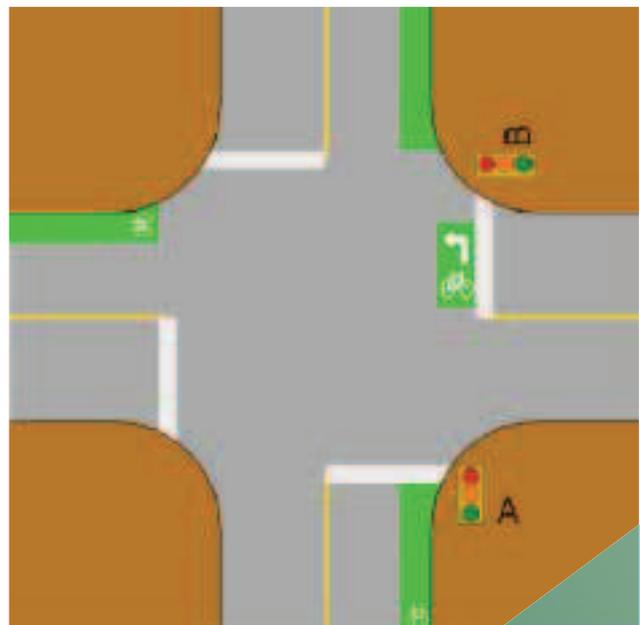
Mayor's funding required for:

- Cycle hub at the station
- Improvements to the cycle route through the town centre with the potential to remove the gyratory or develop a contra flow cycle lane.

South Wimbledon

The existing junction at South Wimbledon is a busy junction close to planned cycle route improvements that link the CSH 7 route and Wimbledon town centre therefore it is vital to improve this junction and increase safety for cyclists. To date there have been a large number of KSI's at this junction involving a variety of road users. We want to trial the use of the 'Copenhagen Left turn' that we will adapt for this junction. This would improve safety for cyclists and help to increase connectivity across the borough as it would link four of the larger town centres (Wimbledon, Colliers Wood, Raynes Park and Morden). Other local authorities such as Southampton City Council are currently seeking approval from the DfT for this initiative to be included in a proposed scheme.

Potential Solution – 'Copenhagen Left' but reversed for London roads



Mayor's funding required for:

- Re-design of the existing junction to improve safety for all road users and implementing the potential solution, the 'Copenhagen Left' (or the 'London Right').

Source: cyclelondoncity.blogspot.com



Cycle Hubs

We understand that it is important to provide covered and secure cycle parking facilities at key destinations. Examples of best practice are provided below:

Ealing Cycle Hub and the conversion of car parking spaces to cycle parking in car parks managed by the City of London.

The Ealing Cycle Hub has increased the provision of cycle parking in the town centre. The facility is secure and covered.

The City of London provides free public cycle parking in all of its off-street public car parks. All of the car parks are open and staffed at all times. All of the car parks feature protection from the elements, good lighting, security patrols, on-site assistance staff and closed-circuit television (CCTV) surveillance.

In accordance with TfL's guidance Merton has identified potential cycle hub locations that make best use of existing Borough initiatives to ensure the most efficient use of all identified and potential resources and funding. The locations put forward scored the highest based upon the set of assessment criteria provided by TfL. We will utilise the Mayor's funding to install cycle hubs at these locations.

The proposed cycle hub locations are:

Wimbledon

In Wimbledon town centre we will work with the Centre Court shopping centre management team to allocate secure, covered cycle parking locations close to the shopping centre and within the on site car parking. This would be a similar facility to that offered by the City of London to cyclists.

Morden station / Colliers Wood station / Raynes Park station / Mitcham Eastfields station

In these locations we propose to introduce a cycle hub facility. This will be similar to the Ealing cycle hub but could also feature a bike repair facility similar to that provided by The London Bicycle Kitchen featured above.

On other projects whereby we have improved facilities near to or within station land and forecourts we have worked closely with TfL and transport operators such as South West Trains. We have a good relationship with the relevant staff at these organisations which will ensure successful implementation of additional facilities.

Source: Westtrans.org





The London Bicycle Kitchen

Successes that demonstrate our ability to deliver

Whilst the borough has a recent history of delivering award winning regeneration and transport projects, it has also demonstrated an ability to implement innovative schemes with a specific focus on cycling. One such example is the South Wimbledon Business Area Streets for People Project, summarised as follows:

- Innovative scheme involving the introduction of a contra-flow cycle lane to improve access to and through an industrial estate
- Important connection to the wider cycle network
- Awarded the London Transport Award 2012 for 'Most Effective Road Safety, Traffic Management & Enforcement Project'

BEFORE



AFTER



Cycling Projects in Progress – Funded and at Implementation Phase

As part of our ongoing programme of cycle improvements, principally delivered via the LIP programme, the following projects are currently being implemented:

TO / FROM	ROUTE	PROGRESS
COLLIERS WOOD TO SOUTH WIMBLEDON	Extension to the Cycle Superhighway - working with TfL to extend the CSH from Colliers Wood along Merton High Street towards South Wimbledon.	In progress – substantially complete
WIMBLEDON TO RAYNES PARK	Railside Path - completion of the next stage of the project between Raynes Park and Elm Grove.	In progress
WORCESTER PARK TO MORDEN	Green Lane - completion of an important link to the network.	In progress - LIP funding allocated
MORDEN TO ST HELIER	A24 Morden Town Centre – Lower Morden Lane. TfL led scheme including a combination of on-road cycle lanes and shared footways / cycleways.	In progress – substantially complete
EARLFIELD TO MORDEN HALL PARK	Wandle Trail Improvements to the cycleway / leisure route as part of the Wandle Valley Regional Park work. Bridge in Wandle Park - across the river Wandle in Wandle Park Wandle Trail - Plough Lane to Earlsfield route improvements	In progress

Cycling Projects that require the Mayor’s funding

To ensure the borough achieves its target of increasing the cycling mode share to at least 10% then investment is required to improve our cycle routes and unlock access to all of the key trip attractors in the borough.

We have discussed the need to improve our town centres in order to significantly improve conditions for cyclists. However, an essential element of the vision is to also have the right connections in place between the town centres and to surrounding boroughs.

We will use a significant proportion of the funding to focus on the connectivity between town centres. The following table illustrates the key routes that we would like to improve utilising the funding. Some of these are along busy main roads where we will aim to introduce segregated routes and others will be along quieter routes that will just require signing and lining. We are supportive of the introduction of segregated routes where it is practical but also understand the benefit of promoting quieter ‘back’ or parallel routes.

A list of routes that require funding for feasibility, design and implementation are listed below. Funding may vary depending on the level of segregation required therefore this will impact our cost estimate in an upcoming section.

TO / FROM	ROUTE
SOUTH WIMBLEDON TO WANDSWORTH (EXTENSION OF CSH8)	South Wimbledon to Wandsworth – extension of CSH 8. Haydons Road, Durnsford Road, Penwith Road, Garrett Lane and then link to CSH 8. Funding to address severance issue – improvements for cyclists along the bridge at Durnsford Road.
WIMBLEDON TO WANDSWORTH (EXTENSION OF CSH8)	Wimbledon town centre to Wandsworth – extension of CSH 8. Route via Alexandra Road, Wimbledon Park, Arthur Road and linking to Durnsford Road.
SOUTH WIMBLEDON TO RAYNES PARK / NEW MALDEN (EXTENSION OF CSH7)	South Wimbledon to LB Kingston - an extension to CSH 7 along Kingston Rd, via Bushey Rd to Raynes Park /New Malden.
WIMBLEDON TO WIMBLEDON COMMON	Wimbledon town centre to Wimbledon Common via Wimbledon Village.
WIMBLEDON TO RAYNES PARK / NEW MALDEN	Wimbledon town centre to New Malden, via Elm Grove and Raynes Park.
WIMBLEDON TO SOUTH WIMBLEDON (ANOTHER OPTION TO THE TOWN CENTRE CONCEPT ROUTE)	Wimbledon town centre to South Wimbledon via South Park Road, Bridges Road, Merton Road.
SOUTH WIMBLEDON TO MORDEN	Morden Road
MORDEN TO WIMBLEDON	Morden station site to Kendor Gardens / Dorset Road and route via Poplar Road South from Martin Way (requires filtered cycle permeability) and Poplar Road to Wimbledon.
MITCHAM TO COLLIERS WOOD	Church Road / Western Road.
MITCHAM TO TOOTING (POTENTIAL TO JOIN UP WITH CSH 7 – IN LB WANDSWORTH)	Holborn Way / London Road.
MITCHAM TO CROYDON	Croydon Road to Mitcham Road
WIMBLEDON & MITCHAM COMMON / MORDEN HALL PARK	Improve cycle routes across all parks and commons.

Examples to Demonstrate our Vision



London Road proposal



Bridges

We are also seeking funding to deal with severance notably across rail lines and rivers. We wish to utilise the Mayor's funding to address four key locations where there are issues of severance for cyclists. We would like funding to improve or install bridges at the following locations:

River Wandle:

Install a new bridge across the River Wandle, Colliers Wood near to Merton High Street, to provide a direct connection as part of the Wandle Trail.

Durnsford Road:

Existing road / bridge that requires to include cycle lane provision

Merton Hall road:

A footbridge over the railway that requires improvement for cyclists via a new bridge, or alternatively via the introduction of Wheel Channels.

Lower Downs tunnel:

Work has been undertaken on feasibility to improve this location. Investigations to install a shared pedestrian path away from the carriageway.

Edge Hill Road:

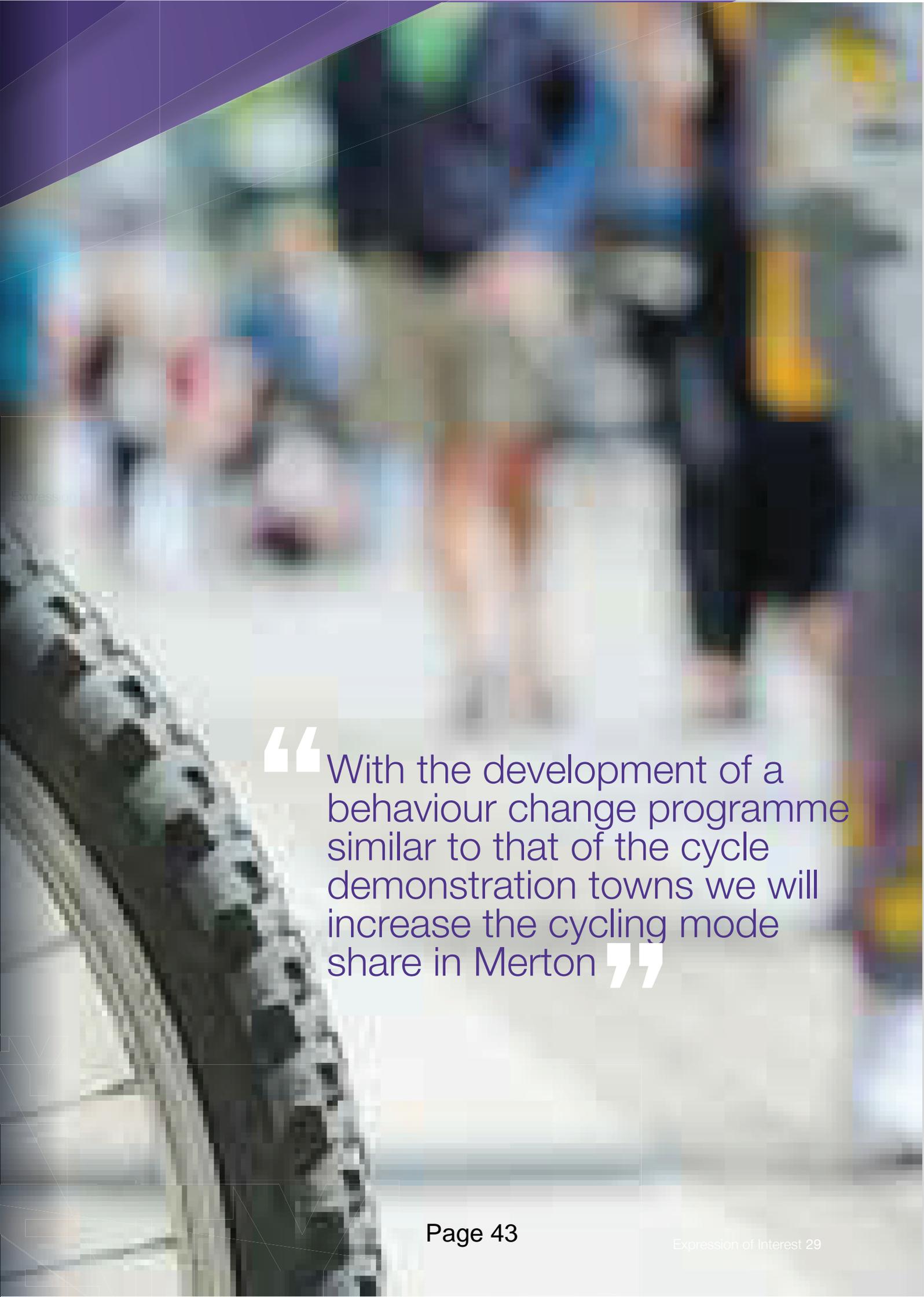
A footbridge that requires improvement for cyclists possibly via the introduction of Wheel Channels.

Croydon Road proposal



Chapter 03 Supporting Initiatives





““ With the development of a behaviour change programme similar to that of the cycle demonstration towns we will increase the cycling mode share in Merton ””

Cycling in the Planning Process

Via the planning process we continue to ensure that new and proposed developments provide accessibility for cyclists, installing cycle routes and cycle parking. Some examples of which are as follows:

- Former Gas Works Site, Western Road
- SITA site, Hallowfield Way
- Lessa Site, Grand Drive

Advanced Stop Lines

We are committed to the introduction of Advanced Stop Lines at junctions and will introduce more along our key routes as appropriate. Some of highlighted on the concept for Wimbledon town centre.

Car parking in cycle lanes (general enforcement)

We are supportive of the removal of car parking in appropriate locations to allow cycle routes to be implemented. We will as outlined in our pledge enforce car parking restrictions in cycle lanes.

20 mph zones

There are already a number of 20mph zones in the borough and we plan to extend the existing zones across the borough.

Way finding

We have a way finding strategy in place that covers the whole borough. We plan to sign our key routes ensuring connectivity across the borough's trip attractors. The routes will be signed and well lit and will include a provide a common typology for lanes, surfacing and crossings.

Promotion and Support for Change

With the development of a behaviour change programme similar to that of the Cycle Demonstration Towns we will increase the cycling mode share in Merton. This will involve a programme to include and not limited to the following:

- Free cycle training for adults.
- Bikeability level 1,2 and 3 training for all school children
- Secondary school cycling programme targeting all of the 8 secondary schools in the borough. This will provide additional cycle parking, intensive level 3 training, events and monthly Doctor Bike visits.
- Free doctor bike service to be provided in the town centres every Sunday lunchtime - this could alternate between the town centres and could be bi-weekly in Wimbledon town centre.
- Marketing campaign targeting residents along the routes and the town centres similar to that of Cycle Aylesbury where they distributed information about the routes close to residential areas.

- Development of a cycle map focussing in on Wimbledon town centre and highlighting the key routes radiating out of the town centre. The 'Merton Cycle Map' tube style – an initial design has been provided.
- Supporting women via women only information evenings, led rides and ensuring capacity of female cycle trainers.
- Supporting those seeking employment by working with the Job Centre Plus to provide unemployed residents with a bike, training and personalised travel planning information.
- Supporting all residents by working with the NHS on developing a cycling on prescription service or a Cycling for Health programme.

Format of promotion will take place via a variety of methods including and not limited to the following:

- Website
- Social media
- Events
- Articles in local press
- Via stakeholders



Chapter 04 Delivering Our Vision

We can demonstrate successful implementation of large complicated town centre projects that have received awards, have been completed on time and on budget. One example is Destination Wimbledon as summarised in an earlier section. We have prepared an estimate of costs for our bid and a project plan to confirm the timeline of activity.

VISION CYCLING
INTEGRATED
EDUCATION SECURITY
INFRASTRUCTURE
HEALTH SAFETY



“ Realise this vision and ensure a consistent and integrated approach ”

Y

Estimate of costs

We have prepared an estimate of the costs for implementation which are presented below. With the options only being at 'concept design' stage, we can only provide a budget cost based on our experience (and costs) of previous similar schemes.

At this stage, no refined measurement and estimation is practicable without further development of the scheme options. As a result, the budget estimates must be treated with some caution. Budget costs will be developed (and refined) once the schemes themselves are developed through the various design stages.

Our initial thoughts were to benchmark the costs against estimates of cycle schemes in published guidance such as LCN Design Guidelines and Sustrans guidance (so we could reference to a recognised source of our costs). However, the mini-Holland schemes do not 'fit in' with previous typical cycle schemes, so we were much more reliant on our judgement and reference to other similar highway schemes.

NO.	WIMBLEDON TOWN CENTRE CONCEPTS - SCHEME MEASURES FOR OUR 'MINI-HOLLAND'	ESTIMATE OF COSTS
1	"Dutch Style" segregated cycle lane roundabout	£500,000
2	Floating bus stop facilities	£30,000
3	Existing loading and parking restriction review	£25,000
4	Early start for cyclists - new traffic signal configuration and adjustments to existing highway alignment at junction	£300,000
5	Segregated two way cycle lanes in centre of Wimbledon Bridge	£350,000
6	Segregated two way cycle facilities/Early start for cyclists - new traffic signal configuration and adjustments to existing highway alignment at junction	£540,000
7	Cycle contra-flow in one way residential streets near town centre	£50,000
8	Two-way segregated cycle lane along gyratory through town centre	£300,000
9	Early start for cyclists - new traffic signal configuration and adjustments to existing highway alignment at junction	£300,000
10	Filtered cycle permeability in existing one-way residential streets	£50,000
11	"Dutch Style" segregated cycle lane roundabout	£500,000
12	Floating bus stop facilities	£60,000
13	Introduction of shared ped/cycle facilities and cycle parking	£100,000
14	Cycle contra-flow in one way residential streets south of town centre	£80,000
	SUB TOTAL	£3,185,000
15	Preliminaries and traffic management (20%)	£637,000
16	Contingencies (25%)	£955,500
	WIMBLEDON GYRATORY WORKS SUB - TOTAL	£4,777,500

Programme Plan

TOWN CENTRES		
17	Wimbledon to Wimbledon Village electric bike hire trial.	£100,000
18	Bicycle Hire - working with south London boroughs to develop a cycle hire scheme tailored specifically to meet the needs of outer London boroughs.	£200,000
19	Raynes Park	£500,000
20	Mticham town centre	£500,000
21	Morden town centre	£500,000
22	South Wimbledon junction	£500,000
CONNECTIVITY		
23	Install a new bridge across the river Wandle, Colliers Wood near to Merton High Street.	£200,000
24	Edge Hill Road – a footbridge that requires Wheels Channels.	£20,000
25	Merton Hall road - introduction of Wheels Channels.	£20,000
26	Durnsford road - existing road / bridge that requires to include cycle lane provision	£500,000
27	Lower Downs tunnel – work undertaken on feasibility, install a shared pedestrian path away from the carriageway.	£500,000
28	Cycle routes - connectivity - physical measures required along approx 10 km of routes (estimate based on cost of CSH 5 which included more segregation).	£10,000,000
CYCLE HUBS		
29	Wimbledon cycle hub - within existing car parking facility	£250,000
30	Colliers Wood cycle hub	£250,000
31	Morden station cycle hub	£250,000
32	Raynes Park cycle hub	£250,000
33	Mitcham Eastfields	£250,000
SUPPORTING MEASURES		
34	Cycling for health programme development	£500,000
35	Cycling for employment programme with Job Centre Plus	£500,000
36	Secondary school programme (cycle parking, level 3 intensive training and doc bike)	£800,000
37	Marketing and travel awareness (includes brand development, events, promotions, campaigns)	£3,000,000
ADDITIONAL STAFF SUPPORT		
38	Project management - one member of staff full time - 5 years	£250,000
39	Transport planning support either via consultancy or contractors (feasibility, design and implementation)	£1,000,000
NOTES:		
<ul style="list-style-type: none"> • No major statutory undertakers diversion works have been allowed for in this cost estimate • Costs above assume for a streetscape finish which will (at least) match existing but will aim for high quality finish. • All prices excluding VAT. • Wimbledon town centre costs do not include design fees or Council costs. 		
Sub-total		£20,840,000
Total		£25,617,500

Monitoring our success

We will develop a list of Key Performance Indicators to help assess the success of our activity. We will also utilise the data sources provided in the following table to monitor the success of our activities. We will develop a detailed programme to undertake annual monitoring to ensure we are progressing towards our targets.

Data Sources

	DATA	SOURCE
1	Borough Automated Traffic Counts (Biking Borough data)	LB Merton
2	Merton TLRN traffic data	Transport for London
3	Department for Transport traffic and cycle data	Department for Transport
4	Accident data	Transport for London
5	Cycle parking data	LB Merton
6	Cycle theft data	Metropolitan police website
7	Cycle training data	LB Merton
8	Doctor Bike activity	LB Merton
9	Rail station counts	Office of Rail Regulation
10	School travel plans	LB Merton
11	Workplace travel plans	LB Merton
12	CO2 levels	NoLHAM
13	Air Quality	Kings College Website
14	LTDS data	Transport for London
15	Website hits	LB Merton
16	Marketing material and images	LB Merton
17	Cycling events / road show case studies	LB Merton

Ensuring Transformation Change

In summary, Merton has a strong case for investment in cycling as part of the 'Mini-Hollands' programme for the following reasons:

- There is a sound political commitment for major cycling improvements, along with support from key stakeholders, including Merton Cycle Campaign and Sustrans.
- The borough has a strong track record in delivering cycling and award-winning town centre schemes to time and budget.
- The borough is an important 'bridge' between the higher cycle use boroughs of Kingston and Wandsworth, and is linked to central London (only 8 miles away) via a Cycle Superhighway
- It has the highest density of outer London boroughs, very high cycle ownership and a very high proportion of shorter cycleable trips, along with many open spaces to encourage cycle use
- It has a number of town centres which can be easily linked by safe and direct cycle routes
- Wimbledon town centre is an ideal location for the core of a mini-Holland, with a strong cycling catchment and is an international 'brand' to build cycling around

Merton's proposal includes:

- Measures to achieve a ten percent modal share for cycling by 2020
- an innovative Wimbledon town centre 'mini-Holland' with segregated cycle facilities through the core centre linked with Dutch-style roundabouts, a cycle hub and string links to surrounding areas
- Major cycling improvements with segregated facilities and cycle hubs in Morden, Mitcham, Raynes Park, Colliers Wood and South Wimbledon town centres
- New safe and direct cycling connections linking the town centres
- Innovative proposals to trial electric cycles to link with the AELTC (All England Lawn Tennis Club)
- A complementary promotional, safety and behaviour change programme

An indicative budget has been developed, and a number of 'quick wins' identified in a phased, deliverable programme.

MERTON - MINI-HOLLAND BID - WIMBLEDON TOWN CENTRE	YEAR 1				YEAR 2				YEAR 3				YEAR 4			
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 5	QUARTER 6	QUARTER 7	QUARTER 8	QUARTER 9	QUARTER 10	QUARTER 11	QUARTER 12	QUARTER 13	QUARTER 14	QUARTER 15	QUARTER 16
1	BASE DATA COLLECTION (TRAFFIC FLOWS, TOPO, QUEUES, PARKING, SIGNAL TIMINGS, ETC)															
2	PROBLEMS AND OPTIONS STAKEHOLDER ENGAGEMENT															
3	BASE CASE TRAFFIC MODELLING IN LINSIG AND VISSIM															
4	FEASIBILITY STUDY FOR TOWN CENTRE PRODUCING OUTLINE DESIGNS AND CARRYING OUT INITIAL MODELLING ASSESSMENTS															
5	PUBLIC CONSULTATION ON MAIN FEASIBILITY OPTIONS (INCLUDING PREPARATION AND MEMBER APPROVALS TO CONSULT)															
6	OFFICER / MEMBER DECISION OF PREFERRED OPTIONS TO TAKE FORWARD TO PRELIMINARY DESIGN															
7	PRELIMINARY DESIGN OF MEASURES CONTAINED WITHIN PREFERRED OPTION INCLUDING MORE DETAILED MODELLING, HIGHWAYS TEAM ENGAGEMENT, ETC															
8	MEMBER APPROVALS															
9	PUBLIC ENGAGEMENT (INCLUDING EARLY STAGE TRO DISCUSSIONS)															
10	HIGHWAYS DETAILED DESIGN															
11	HIGHWAY AUTHORITY (TECHNICAL APPROVAL)															
12	TFL TRAFFIC SIGNAL DISCUSSIONS AND APPROVALS															
13	TRAFFIC SIGNAL DETAILED DESIGN															
14	SAFETY AUDITS															
15	TRAFFIC REGULATION ORDERS (TROS) PROCESSES															
16	PREPARE CONTRACT DOCUMENTS															
17	TENDER PROCESS															
18	APPOINTMENT OF CONTRACTOR / MOBILISATION															
19	NRSWA NOTICES (C2/C3/C4 STATUTORY UNDERTAKERS CONSULTATION)															
20	UTILITY DIVERSIONS (IN PHASES)															
21	CIVIL WORKS (MAJOR SCHEMES)															
22	TRAFFIC SIGNAL IMPLEMENTATION (IN PHASES)															
23	POST IMPLEMENTATION SURVEYS AND MONITORING															

Future Merton
London Borough of Merton
12th Floor Merton Civic Centre
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Morden SM4 5DX

Email: future.merton@merton.gov.uk
www.merton.gov.uk/futuremerton

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Committee: Sustainable Communities Overview and Scrutiny Panel

Date: 12th November 2013

Agenda item: 6

Wards: All

Subject: Parking (neighbourhood shopping parade survey analysis and proposals)

Lead officer: Chris Lee

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

Councillor Judy Saunders - and Cabinet Member for Performance and Implementation

Forward Plan reference number:

Contact officer: Sara Williams, future Merton Programme Manager for Regeneration, Investment and Renewal

Recommendations:

- A. That Scrutiny note the comments received from the survey carried out between March and April 2013 (detailed in appendix A) and the common themes that emerged from the town centre survey in 2012 as shown under Section 3.15 of this report.
-

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report details the outcome of the surveys carried out between March and April 2013 looking at parking at each of the neighbourhood shopping parades throughout the borough.
- 1.2 The report was commissioned to better understand the extent to which parking provision supports the retail and other businesses in the 34 shopping parades in the borough. The survey followed on from work done to better understand the extent to which off street car park spaces owned by the Council meet the needs of business and the motorist.
- 1.3 The report shows whilst the response to the survey was limited it does identify a number of themes that were also common to the town centre parking report. These include the desire for an element of free parking, standardisation of tariffs and the need to review the maximum length of stay amongst other matters.
- 1.4 The report concludes that each shopping parade will require detailed attention to assess the extent to which these solutions and / or others will be appropriate in order to ensure that we have thriving shopping parades as well as effective traffic management.

2 DETAILS

2.1 Neighbourhood parades play an important role in serving residents shopping needs. This was recognised through the report commissioned for a Retail and Town Centre Capacity Study (August 2011) which considered the retail and leisure offer at our local centres, including the neighbourhood parades. The findings state that generally residents visit stores near to their home and a relatively high proportion walk to buy food and grocery items. The report states that the existing provision of local centres (including the neighbourhood parades) offers a balanced distribution of local facilities serving local communities. An audit was carried out based on the number of units, the mix and diversity of retail and service uses, the role in terms of shopping and customer group and the level of accessibility by public transport. The full study can be found at:

http://www.merton.gov.uk/12465_-final_report___appendices_consolidated__aug_2011_.pdf

2.2 Neighbourhood parades are though different from town centres, relying less upon the motor vehicle for their trade particularly local supplementary food shopping [topping up the weekly supermarket visit] but they do serve many customers that need to use the car especially those selling bulky items or providing services such as launderettes, dentists and home furnishings.

2.3 Nevertheless it should be noted that parking is just one factor which will influence the success or failure of our shops and shopping parades. This is not to say it is not important, but it is also not the panacea to the current financial challenge being faced up and down the country by retailers in shopping parades, shopping malls or town centre high streets.

2.4 Parking control is a part of the Council's, [as Highway and Traffic Authority] response to managing congestion and traffic flows in the borough. These responsibilities are set within the content of national and London wide strategies including the Mayors transport strategy. Our ambition to support business and to sustain thriving retail opportunities, through our Core Strategy and Economic Development Strategy is set alongside our duty to manage traffic flows and congestion in Merton.

2.5 Over the last 18 months, Merton's Parking Services and Traffic and Highways teams have used capital funding to investigate and implement parking improvement measures to support local businesses and residents with more recent measures being in our town centres and localised shopping parades. Completed schemes include:

Merton High Street – this was carried out with TfL funding available for improvement works along the entire corridor.

Kingston Road - Raynes Park - Works completed in July 2013, providing short term Pay and Display (P&D) footway parking with 20 minutes free.

West Barnes Lane - Motspur Park - Works completed in May 2013. This provided 1 hour free parking & waiting restrictions to assist with loading / unloading.

Burlington Road - New Malden - Works completed in May 2013. This provided P&D short term parking and parking with 20 minutes free.

Leopold Road – Wimbledon- Works completed in September 2012. This provided extended hours of operation for P&D bays with 20 minutes free.

Church Road - Village area - Works completed in February 2013. This introduced 20 minutes free parking and allowed parking all day on Saturdays; (Highways are currently consulting on allowing all day parking during the week).

Arthur Road - Wimbledon Park - Works completed February 2013 to introduce 20 minutes free parking.

2.6 Current Schemes to be completed during 2013 are:

Kingston Road/Oxford Road –Raynes Park - To convert Permit Holder bays to Shared Use bays with 20 minutes free parking. This is currently under consultation.

Firstway - Raynes Park - To convert single yellow line to parking bays; 1 hour free parking. This is currently under consultation.

London Road - Tooting Station - To introduce P&D bays with 20 minutes free. This is currently under consultation.

Kingston Road (opposite Fire Station) –Highways are currently investigating footway parking on Kingston Road with P&D bays with 20 minutes free.

Durham Road – this road is currently being considered for a CPZ and businesses have been consulted accordingly.

2.7 Between July and October 2012 the Council sought the views of local residents, business groups and businesses in our six town centres on parking. This questionnaire asked users of each town centre about cost, availability, restricted hours and maximum stay. The recommendations based on the outcome were agreed at Cabinet on 11 March 2013 and it was further agreed that a second consultation should take place on the designated neighbourhood parades across the borough.

2.8 To date, Parking Services is arranging as part of the town centre survey to:

- 2.8.1 Standardise the parking tariffs so they are less complex reducing the current number of tariff structures from in excess of 50 to single figures. This work is on-going and will require formal consultation to implement any recommendations.
- 2.8.2 Reduce the number of business permits within zone W2. This was completed with business parking transferred to the Queens Rd car park in Wimbledon Town Centre.
- 2.8.3 Introduce cashless parking (mobile phone payments) this and virtual permits will be introduced in 2014.
- 2.8.4 Introduce parking as an agenda item on the community forums for the public.
- 2.8.5 Provide electronic signs showing the availability of parking spaces

3 CONSULTATION UNDERTAKEN OR PROPOSED

- 3.1. The second consultation took place between 12th March and 30th April 2013. It was open to any business or resident and visitor to the borough through the 'Get Involved' community engagement web pages.
- 3.2 The consultation was based on parking provisions at the 34 designated neighbourhood shopping parades across the borough. This report provides details on the responses received and recommendations based on common themes from both surveys.
- 3.3 The neighbourhood parade survey was primarily aimed at businesses to understand their need and if current parking provisions could be improved, with a view to stimulating the local economy.
- 3.4 339 hard copy questionnaires were sent out through the Business Rates team to all the businesses located within Merton's 34 shopping parades (as identified in the Adopted Unitary Development Plan (2008); please refer to Appendix A for list of the parades. The survey was also made available on the 'Get Involved' community engagement page of Merton's website, enabling participants to respond electronically for as many parades as they wished.
- 3.6 189 responses were received electronically and 25 of the 339 in hard copies. A total of 214 responses were received.
- 3.7 Consultees were asked to initially identify the parade they were responding about and then answer five further questions relating to controlled parking zones (if applicable), availability of spaces, maximum stay, costs and any additional comments.
- 3.8 Respondents were asked to demonstrate if they were responding as a business or a resident. 67 responders answered this question of which 17 (25.37%) advised that they were businesses.
- 3.9 Appendix A provides details of the responses received per question; individual responses can be found by visiting the 'Get Involved' community engagement pages at: <https://consult.merton.gov.uk>. (Search for neighbourhood shopping parades under the 'completed consultation' option). Appendix B provides a location map.

3.10 Although responses were often very specific to the need of the individual parade, there were some common themes that came from the responses including:

- Requests for 20 minutes free parking;
- Standardising and consideration of tariffs;
- Increasing the length of stay
- Prevention of nuisance and abuse of free parking provision;
- Not increasing charges or additional restrictions being implemented.

3.11 The top four parades with the most responses are shown below with details on concerns specific to the parade.

3.11.1 65-87 Ridgway with 33 responses (7%)

Hours of operation: Mon-Sat 8.30 am – 6.30pm

Charges: 55p per 30 mins, 2 hours max stay. Shared use bays

The majority of responders were not happy with the hours of operation, nor were they satisfied with the amount of parking spaces available or the cost. Of the total 130 responses regarding maximum length of stay the majority of responses were for this parade, 12 suggesting 2 hours and a further 8 who were requesting over 2 hours.

3.11.2 1-12 cons Merton Park Parade (The Rush) with 19 responses (8.8%)

Hours of operation: Mon- Fri 10am to 6pm

Charges: 55p per 30 mins, 1 hour max

In terms of satisfaction with parking, of those that responded, 7 were satisfied as opposed to 5 who were not. No one here replied regarding the length of stay and of the 10 responses on the cost of parking, 8 were unhappy.

3.11.3 300-372 Grand Drive with 15 responses (7%)

Hours of operation: none

Charges: none

People responding for this parade focussed on the number of parking spaces available, 9 of the 10 answered positively and that they were satisfied with the number of spaces.

3.11.4 253-271 Coombe Lane with 13 responses (6%)

Hours of operation: There are no restrictions along this section. However the hard copies were sent out with restrictions showing and those that responded did so, on the basis of there being restrictions.

9 responses were given regarding the number of spaces of which 5 were satisfied. 5 of 7 responses preferred over 2 hours parking. It should be noted that the lay-by is not public highway and we cannot and do not intend to introduce any restrictions in this location.

- 3.12 We can conclude from the responses that the key concerns are the costs associated with parking and the length of time being allowed to park. A total of 130 responses were made to the question on the maximum length of stay. The majority of responders (72) were stating that this should be 2 hours or over 2 hours. 65-67 Ridgway were the main responders (23 in total). It is worth noting that extending length of stay may have a negative impact on the business as it could reduce the turnover of visitors.
- 3.13 Alongside the length of stay, the hours of operation were also highlighted as an issue in some areas. Each parade where there have been responses has demonstrated its main concerns, for Ridgway this includes the number of parking spaces available. Merton Park focuses on the cost, Grand Drive, the number of parking spaces and in Coombe Lane the hours of operation as well as the number of parking spaces.
- 3.15 The common themes that were made by respondents to the main town centre survey in 2012 and the secondary neighbourhood parades survey include:
- 3.15.1 Standardising tariffs - The neighbourhood parade survey result suggests that the current tariffs cause confusion for drivers who may then incur penalties. Merton has in excess of 55 tariffs operating. Parking services are looking at reducing the number of tariffs and removing confusing tariff structures following the town centre parking survey. (See 2.8.1)
- 3.15.2 Allowing a period of free parking, for example 20 minutes managed through the existing pay and display machines with the option for longer stay if needed. Therefore if a visitor needs an hour parking they would obtain one hour parking but pay for 40 minutes. Alternatively obtain a ticket for 20 minutes free of charge. This has been popular in other parts of the borough and has been supported by businesses to allow short regular visitors to parades without 'clogging up' parking facilities. This may be suitable for many parades and individual investigation will assess the need. Where paid for parking is not provided consideration would need to be given as to whether this should be managed via charging and allowing a period of free parking.
- 3.15.3 Enabling spontaneous stopping and parking: A number of responses in the neighbourhood parade survey raised concerns around difficulty with impromptu parking, particularly to stop quickly to pop into a shop. One recommendation from the main town centre survey was the introduction of cashless parking facilities which we expect to be in place across Merton in the next year. Visitors may be more inclined to stop and purchase from a corner shop if they knew they could pay for parking without the need for change for the meter. Recent responses suggest that parking is hindered when visitors are not clear about the cost to park and the need to have the correct change. Parking services are

already considering giving visitors the option to either be enabled to pay by smartphone or pay in the local shop and dependent on spend receive free parking or incentives to shop locally, such as a prize draw.

- 3.15.4 There was a specific concern about the lack of available parking spaces at 67-89 Ridgway Place. A similar response was received in the 2012 town centre survey regarding the need for additional parking spaces in nearby Wimbledon Village. Following the town centre survey officers carried out further investigation at Ridgway Place and concluded that it is not possible to create additional spaces in this parade.
- 3.16 The Council is keen to build on its findings regarding the parking needs locally and make the appropriate improvements. It is apparent from the variation in responses that parking needs are localised and due to the number of sites involved it is necessary for the council to prioritise a number of parades to be progressed through to investigate and implementation of improvements to meet specific needs pending the nature of the business. For example, allowing sufficient time for patrons visiting a dentist, launderette or hairdresser. Businesses want customers to be able to park easily but with a time constraint to facilitate a reasonable turnover.
- 3.17 It should be noted that since the completion of the survey, there have been concerns from the public that not all of the high street parades were included. This is because the second survey specifically targeted designated neighbourhood parades.

4. RECOMMENDATIONS

- 4.1 It is recommended that as we continue to take forward the proposals from the town centre survey as identified under 3.15, officers investigate what changes are needed at each shopping parade as necessary taking each in turn.
- 4.2 It is proposed that the further work focuses on those parades exhibiting the greatest need based on the survey and existing information regarding parking / traffic management issues, determined by officers in consultation with the relevant Cabinet Member.

5. ALTERNATIVE OPTIONS

- 5.1 Do nothing. This will not address the issues raised during the surveys; it will lead to loss of confidence in the Council and will do nothing in supporting local businesses.

6. TIMETABLE

- 6.1 A programme will be prepared in consultation with Parking Services, Traffic and Highways and future Merton.

7 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 7.1 There is a limited budget for parking / traffic reviews undertaken by Traffic and Highways. Additional Capital resources will be required to complete these works and this will need to be sought via Cabinet / Council as necessary.

- 7.2 Any changes to parking fees could have implications on income which will need to be factored into the Council's financial planning. Analysis may be required to determine loss that may be incurred by enabling longer parking for free periods. Conversely supporting local shops and businesses by enabling free and more accessible parking initiatives will encourage local spending and support the economy.

8. LEGAL AND STATUTORY IMPLICATIONS

- 8.1 The Traffic Management Orders would be made under Section 6 and Section 45 of the Road Traffic Regulation Act 1984 (as amended). The Council is required by the Local Authorities Traffic Order (Procedure) (England and Wales) Regulations 1996 to give notice of its intention to make a Traffic Order (by publishing a draft traffic order). These regulations also require the Council to consider any representations received as a result of publishing the draft order.

9. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

- 9.1 None for the purpose of this report

9. CRIME AND DISORDER IMPLICATIONS

- 9.1 None for the purpose of this report.

10. RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

- 10.1 None for the purpose of this report.

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

- Appendix A - Summary report on responses to neighbourhood parking parades survey
- Appendix B - Map of neighbourhood parades

12 BACKGROUND PAPERS

Full responses to the survey can be found at:

https://consult.merton.gov.uk/UploadedFiles/Analyse_Neighbourhood_Parade_2013Campaign-item%201%20.xls

Appendix A – Item 6

Neighbourhood Parking Parades Survey

Between 12th March and 30 April 2013 Merton carried out a survey on the neighbourhood shopping parades across the borough. The businesses in the locations were sent hard copy questionnaires and asked to comment on parking service provision, in particular hours of operation, availability and costs if applicable.

The survey was also made available to the community to respond via the Councils Community engagement pages. 189 responses were received electronically and 25 as hard copies.

Total number of responses to the survey was 214 returns.

Business or resident - This single response question was answered by 67 respondents.		
Response	Number of Respondents	Percentage of Respondents
Business	17	25.37%
Resident	50	74.63%

Question 1

Neighbourhood parade

Neighbourhood Parade	No of responses
WIMBLEDON - 373-421 Durnsford Road	12
WIMBLEDON - 284-296 Haydons Road	3
WIMBLEDON - 319-335 Haydons Road	2
WIMBLEDON - 7-27 Leopold Road	5
WIMBLEDON - 8-32 Leopold Road	6
WIMBLEDON - 65-87 Ridgway	33
RAYNES PARK - 253-271 Coombe Lane	13
RAYNES PARK - 348 - 364 Coombe Lane	8
RAYNES PARK - 45-56 Durham Road	9
RAYNES PARK - 288-312 Kingston Road	10
RAYNES PARK - 407a-425 Kingston Road	11
RAYNES PARK - 1-12 (cons) Merton Park Parade (The Rush)/ Merton Hall Road	19
RAYNES PARK - 142 -156 Merton Hall Road	3
COLLIERS WOOD - 29-43 Colliers Wood High Street	0
COLLIERS WOOD - 97-103 Colliers Wood High Street	2
COLLIERS WOOD - 80-112 Kingston Road	9
COLLIERS WOOD - 148-188 Merton High Street	5
COLLIERS WOOD - 2-34 Christchurch Road	3
MORDEN - 135-151 Cannon Hill Lane	1
MORDEN - 50-60 Central Road	1
MORDEN - 41b-49 Epsom Road	7

Appendix A – Item 6

MORDEN - 300-372 Grand Drive	15
MORDEN - 99-115 Green Lane	1
MORDEN - 41-61 St Helier Avenue	2
MORDEN - 43-55 Martin Way	5
MORDEN - 11-27 Tudor Drive	7
MORDEN - 244-260 Martin Way	10
MITCHAM - 158-174 Chestnut Grove	0
MITCHAM - 45-61 Church Road	2
MITCHAM - 366-378 Grove Road	3
MITCHAM - 207-219 Manor Road	0
MITCHAM - 291a-307 Northborough Road	5
MITCHAM - 10-32 South Lodge Avenue	1
MITCHAM - 297-301 Tamworth Lane	1

Question 2.

If a controlled parking zone (CPZ) exists are you happy with hours of operation?

This single response question was answered by **113 respondents**.

Response	Number of Respondents	Percentage of Respondents
Yes	50	44.25%
No	63	55.75%

Responses related to:

- Proposed times: no loading, having 1 hour restriction is insufficient, free parking at weekends. Limited restrictions to stop commuter parking, free parking after 3pm
- Impact to businesses/access to local services: Certain businesses would need visitors parking to be longer than an hour, e.g. hairdressers, dentists. Make it easier for businesses by allowing short stay parking, dedicated bays.
- General comments including: Use of CPZ's with no charge to residents, meter operation, stopping commuter parking, businesses police the customer parking, only allowing permits, encouraging people to shop locally by offering free parking and limiting parking to a set time such as one hour.

Question 3:

Are you satisfied with the availability of parking space (circle one)?

This single open text response question was answered by 141 respondents.

Appendix A – Item 6

Response	Number of Respondents	Percentage of Respondents
Yes	66	46.81%
No	75	53.19%

Comments

- Answers were very specific to parade.
- Impact on businesses (including small business)/ access to local services: Should be more parking available, 20 minutes free parking, business permits too high, need for more metered bays, short term parking to prevent cars being left long term.
- Free parking and free parking periods: 1 hour, 20 mins and 2 hours suggested
- Additional spaces: Answers very specific to parade

Question 4.

What should be the maximum stay in the parking space (please circle one)?

This single response question was answered by 130 respondents

Rank	Response	Number of Respondents	Percentage of Respondents
6	10 minutes	3	2.31%
4	20 minutes	16	12.31%
5	30 minutes	11	8.46%
3	1 hour	28	21.54%
1	2 hours	39	30%
2	Over 2 hours	33	25.38%

Question 5

If a cost applies, are you satisfied with the parking space (circle one)?

This single response question was answered by 116 respondents.

Response	Number of Respondents	Percentage of Respondents
Yes	46	39.66%
No	70	60.34%

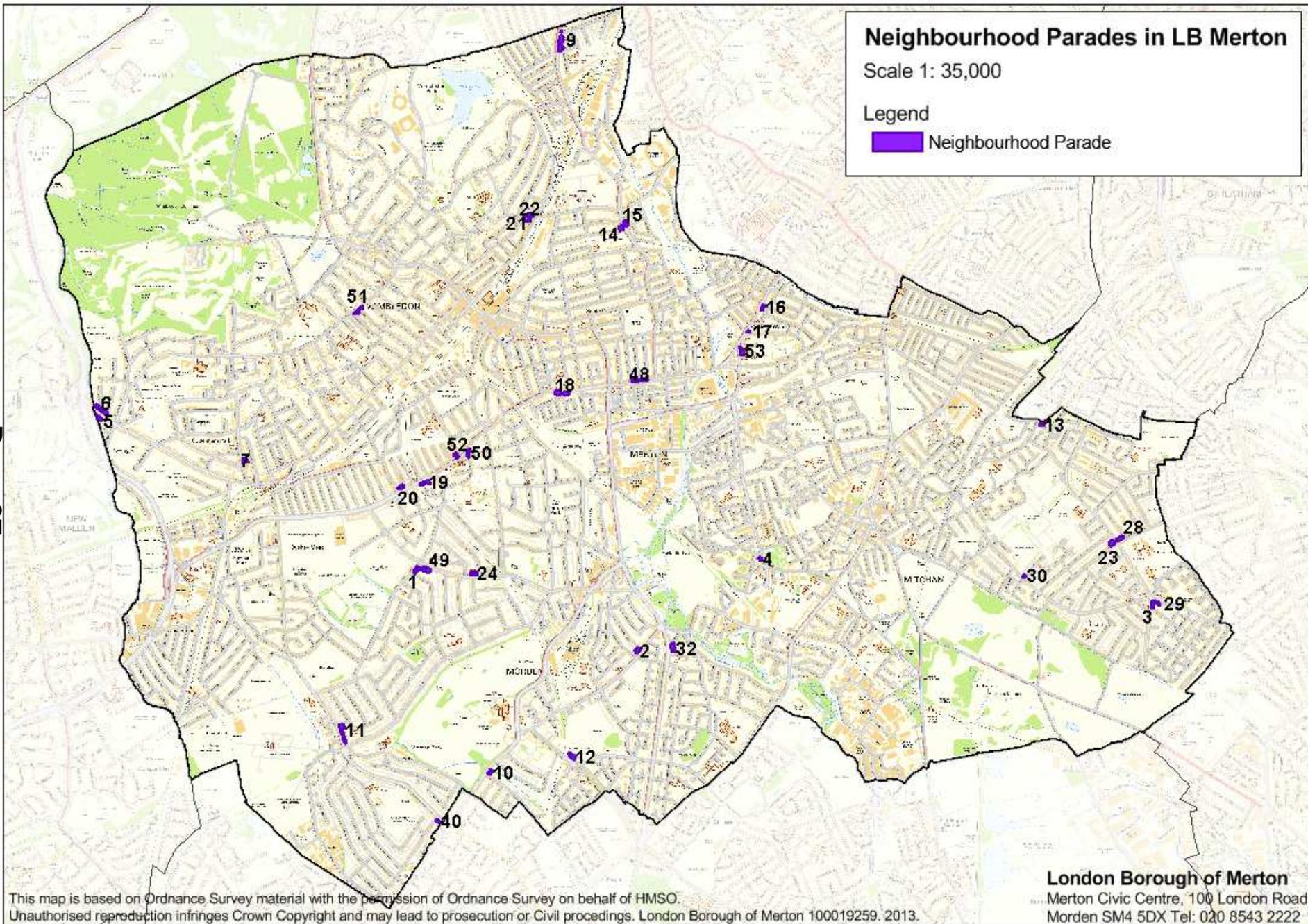
Question 6:

Please provide any further information that you would like us to know about?

This open response (Free text) question was answered by 78 respondents.

Responses related to restriction times, price, layout of parking, impact on businesses/local services, safety (yellow lines, pavement parking, electronic payments).

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ID	Neighbourhood_Parades
1	135-151 Cannon Hill Lane
2	50-60 Central Road, Morden
3	158-174 Chestnut Grove, Pollards Hill
4	45-61 Church Road
5	253-271 Coombe Lane, Raynes Park
6	348-364 Coombe Lane, Raynes Park
7	46-56 Durham Road, SW20
9	373-421 Durnsford Road, SW19
10	41b-49 Epsom Road, Morden
11	300-372 Grand Drive, Lower Morden
12	99-115 Green Lane, St. Helier
13	366-378 Grove Road, Mitcham
14	284-296 Haydons Road, SW19
15	319-335 Haydons Road, SW19
16	29-43 High Street, Colliers Wood
17	97-103 High Street, Colliers Wood
18	80-112 Kingston Road
19	288-312 Kingston Road
20	407a-425 Kingston Road
21	7-27 Leopold Road, SW19
22	8-32 Leopold Road, SW19
23	207-219 Manor Road, Pollards Hill
24	43-55 Martin Way
28	291a-307 Northborough Road, Pollards Hill
29	10-32 South Lodge Avenue, Pollards Hill
30	297-301 Tamworth Lane
32	41-61 St Helier Avenue
40	11-27 Tudor Drive, Morden
48	148-188 Merton High St
49	244-260 Martin Way
50	1-12 Merton Hall Road
51	65-87 Ridgeway, SW19
52	142-156 Merton Hall Road
53	2-34 Christchurch Road, SW19

Committee: Children and Young People Overview and Scrutiny Panel

6th November 2013

Healthier Communities & Older People Overview and Scrutiny Panel

13th November 2013

Sustainable Communities Overview and Scrutiny Panel

12th November 2013

Overview and Scrutiny Commission

26th November 2013

Agenda item:

Wards:

Subject: Business Plan Update 2014-2018

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 2014/15, including, in particular, the draft capital programme 2014-18
2. That the Overview and Scrutiny Commission considers the comments of the Panels and provides a response on the draft capital programme 2014-18 to Cabinet when it meets on the 9 December 2013.

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 2014/15, including, in particular, the draft capital programme 2014-18 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 2014-18 to Cabinet when it meets on the 9 December 2013.

2. **Details - Revenue**

2.1 The Cabinet of 22 October 2012 received a report on the business plan for 2013-17. This included details of savings targets, and, in particular set out the draft Capital Programme 2013-17.

2.2 At the meeting Cabinet

RESOLVED: That Cabinet

(1) notes the latest draft MTFS 2014-18;

(2) agrees the draft Capital Programme 2013-2018 for consideration by scrutiny in November; and

(3) notes the indicative capital programme for 2018-23.

3. **Alternative Options**

3.1 It is a requirement that the Council sets a balanced budget. The Cabinet report on 21 October 2013 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 9 December 2013, with a further report to Cabinet on 17 February 2014, prior to Council on 5 March 2014, agreeing the Budget and Council Tax for 2014/15 and the Business Plan 2014-18, including the MTFS and Capital Programme 2014-18.

4. **Capital Programme 2014-18**

4.1 Details of the draft Capital Programme 2014-18 were agreed by Cabinet on 21 October 2013 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 2 of the Cabinet report.

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

7.1 These are set out in the Cabinet report for 21 October 2013.

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 9 December 2013.

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.

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 21 October 2013: Business Plan Update 2014-18

BACKGROUND PAPERS

Budget files held in the Corporate Services department.

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Cabinet

21 October 2013

Agenda item:

Wards:

Business Plan Update 2014-2018

Lead officer: Caroline Holland

Lead member: Councillor Mark Allison

Key Decision Reference Number: This report is written and any decisions taken are within the Budget and Policy Framework Procedure Rules as laid out in Part 4-C of the Constitution.

Contact officer: Paul Dale, Interim Assistant Director of Resources

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 2014/15 and requires consideration of issues relating to the Budget process and Medium Term Financial Strategy 2014-2018. It is important that this consideration is not delayed in order that the Council can work towards a balanced budget at its meeting on 5 March 2014 and set a Council Tax as appropriate for 2014/15.

Recommendations:

1. That Cabinet notes the latest draft MTFS 2014-18
 2. That Cabinet agrees the draft Capital Programme 2013-2018 for consideration by scrutiny in November.
 3. That Cabinet notes the indicative capital programme for 2018-23
-

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report provides an update to Cabinet on the Business Planning process for 2014-18 and in particular on the progress made so far towards setting a balanced revenue budget for 2014/15 and over the MTFS period as a whole.
- 1.2 The report also sets out proposals for producing an achievable and affordable capital programme for 2014-18.
- 1.3 The details in this report will be considered by the Overview and Scrutiny Panels, Financial Monitoring Task Group, and Commission in October/November and reported back to Cabinet in December 2013.

2. DETAILS

Introduction

2.1 A review of assumptions in the MTFs was undertaken and reported to Cabinet on 16 September 2013. The budget gap over the four year period was as set out in the following table:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Budget Gap (cumulative)	305	7,144	10,316	17,555

2.2 Cabinet noted the rolled forward MTFs and the use of reserves in order to eliminate the gap of £0.305m in 2014/15. Furthermore, use of reserves of £5.447m in 2015/16 was also noted, which leaves the following budget gap to be met from future savings:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Budget Gap (cumulative)	0	1,697	10,316	17,555

2.3 Cabinet agreed to the approach to setting a balanced budget over the period of the Medium Term Financial Strategy 2014-18 and agreed to the proposed savings targets for each department, which are based on controllable expenditure, set out in the following table;

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

2.4 Review of Assumptions

2.4.1 There are a variety of technical issues that will impact on the budget gap in 2014/15 and beyond. The major changes since the report to Cabinet in September relate to:-

2.4.2 Settlement Funding Assessment: RSG and Business Rates

Cabinet on 16 September 2013 were advised of the latest Central Government funding projections following the Spending Review 2013.

Since then, the DCLG have notified local authorities that there was a flaw in their methodology regarding the future treatment of 2013-14 Council Tax Freeze Grant since it did not fulfil the Government's objective of ensuring that the funding is not reduced in cash terms and only goes to those authorities that met the criteria for the Council Tax Freeze Scheme in 2013-14. The change has the following implications for the MTFS:-

RSG/Business Rates and Council Tax Freeze Grant 2013/14	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Cabinet 16 September 2013	(71,760)	(62,319)	(60,784)	(59,430)
Latest forecast from DCLG	(71,773)	(62,323)	(60,851)	(59,557)
Change	(13)	(4)	(67)	(127)

2.5 Capital Programme

2.5.1 The revenue implications of funding the capital programme can have major implications for the Council's MTFS. It is important that accurate projections of capital financing costs are available as soon as possible because they can have a significant impact on the budget gap.

The following details are provided in appendices to this report

Appendix 1: Proposed Capital Programme 2013-18

Appendix 2: Indicative Capital Programme 2018-23

For every £1million capital expenditure that is funded by external borrowing there will be revenue debt charges of between £249,000 for assets with a life of 5 years to £69,000 for an asset life of 50 years.

The revenue implications of the proposed programme are:

	2013/14 Budget £000	2013/14 Forecast £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
MRP	7,569	7,405	7,652	8,487	9,279	10,333
Net interest	6,309	6,236	6,280	6,350	6,372	6,455
Capital financing costs	13,878	13,641	13,932	14,837	15,651	16,788

2.6 Summary

2.6.1 As a result of the changes discussed in this report, the latest position of the MTFS 2014-18 is as follows:-

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Departmental Base Budget '13/14	151,915	151,915	151,915	151,915
Inflation (Pay, Prices)	3,037	6,075	9,516	12,957
Auto-enrolment/Nat. ins changes	0	0	1,000	2,000
Full Year Effect – Previous Years Savings	-9,719	-12,167	-15,094	-15,094
Income – Additional Fees & Charges	-669	-1,339	-2,008	-2,676
Growth	1,000	2,000	2,000	2,000
Revenuisation	-672	-1,172	-1,274	-1,274
Taxi card/Concessionary Fares	436	873	1,323	1,773
Education Services Grant	-3,344	-2,675	-2,675	-2,675
NHS t/f of Social Care Funding	-2,123	-2,223	-2,223	-2,223
Other (inc. reduced service grants)	37	387	1,070	1,142
Re-Priced Departmental Budget	139,898	141,674	143,550	147,845
Treasury/Capital financing	13,932	14,837	15,651	16,787
Other Corporate items	4,995	-2,946	-4,452	-4,452
Levies	645	645	645	645
Sub-total: Corporate provisions	19,573	12,536	11,844	12,980
BUDGET REQUIREMENT	159,471	154,210	155,394	160,825
Funded by:				
Revenue Support Grant	-39,334	-28,973	-26,836	-24,860
Business Rates	-32,439	-33,349	-34,016	-34,696
C. Tax Freeze Grant 2014/15	-848	-848	0	0
C. Tax Freeze Grant 2015/16	0	-848	0	0
PFI Grant	-4,797	-4,797	-4,797	-4,797
New Homes Bonus	-2,882	-2,487	-2,000	-2,000
Council Tax inc. WPCC	-75,250	-75,626	-76,004	-76,384
Collection Fund - Council Tax	-3,154	0	0	0
Collection Fund - Business Rates	-600	0	0	0
TOTAL FUNDING	-159,304	-146,928	-143,653	-142,737
GAP (Cumulative)	167	7,282	11,741	18,088
- Use of Reserves	-167	-5,585	0	0
Sub-total	0	1,697	11,741	18,088
- Savings – 2013/14 shortfall	0	-1,697	-3,239	-4,936
- New Savings	0	0	-8,502	-13,152
Gap	0	0	0	0

2.7 **Service Planning**

- 2.7.1 The timetable for service planning will be different this year. Service plans will be presented in the new year.

3. **CONSULTATION UNDERTAKEN OR PROPOSED**

- 3.1 There will be extensive consultation as the business plan process develops. This will include the Overview and Scrutiny panels and Commission, the Financial Monitoring Task Group, business ratepayers and all other relevant parties.
- 3.2 The Overview and Scrutiny Commission and Panels will be considering the content of this report at the following meetings and will report to Cabinet in December.

O&SC- Financial Monitoring Task group	29 October 2013
Children and Young People	6 November 2013
Sustainable Communities	12 November 2013
Healthier Communities and Older People	13 November 2013
Overview and Scrutiny Commission	26 November 2013

4. **TIMETABLE**

- 4.1 A chart of the budget timetable is attached as Appendix 3.

5. **FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS**

- 5.1 All relevant implications have been addressed in the report.

6. **LEGAL AND STATUTORY IMPLICATIONS**

- 6.1 All relevant implications have been addressed in the report.

7. **HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS**

- 7.1 Not applicable

8. **CRIME AND DISORDER IMPLICATIONS**

- 8.1 Not applicable

9. **RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS**

9.1 Not applicable

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

Appendix 1 Proposed Capital Programme 2013-18

Appendix 2 Indicative Capital Programme 2018-23

Appendix 3 Budget Timetable

BACKGROUND PAPERS

Budget files held in the Corporate Services department.

REPORT AUTHOR

Name: Paul Dale

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Proposed Capital Programme 2013-18

Scheme Descriptions	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Community & Housing	2,883,780	971,000	0	550,000	0
Corporate Services	8,209,750	5,329,000	2,084,000	3,162,000	2,806,000
Children, Schools and Families	20,103,510	21,255,110	8,919,930	22,087,000	21,398,780
Environment & Regeneration	14,357,310	12,730,070	21,143,000	6,723,000	4,599,000
Total	45,554,350	40,285,180	32,146,930	32,522,000	28,803,780

Proposed Capital Programme 2013-18

Appendix 1

Community and Housing	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Adult Social Care					
Laptops for Social Care Mngrs	2,100	0	0	0	0
Laptops for Other Staff	80,000	0	0	0	0
CareFirst report Development	14,000	0	0	0	0
Excel Add-Ins	3,000	0	0	0	0
Captive E-Learning CareFirst	9,510	0	0	0	0
Merton Information Portal	118,010	0	0	0	0
Adult Social care Collections	10,000	0	0	0	0
Telehealth	67,520	0	0	0	0
Contingency	0	71,000	0	0	0
Replacement SC System	0	900,000	0	0	0
Total Adult Social Care	304,140	971,000	0	0	0
Housing	0	0	0	0	0
Birches Close	291,640	0	0	0	0
8 Wilton Road	271,000	0	0	0	0
Merton Dementia Hub	497,000	0	0	0	0
Western Road *	1,520,000	0	0	0	0
Total Housing	2,579,640	0	0	0	0
Libraries	0	0	0	0	0
Relocation of Colliers Wood Library	0	0	0	550,000	0
Total Libraries	0	0	0	550,000	0
TOTAL	2,883,780	971,000	0	550,000	0

Proposed Capital Programme 2013-18

Corporate Services	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Corporate Budgets					
Acquisitions Budget	1,000,000	1,000,000	0	500,000	0
Transformation Budgets	690,000	7,000	500,000	0	0
Capital Bidding Fund	0	1,000,000	1,000,000	0	0
Total Corporate Budgets	1,690,000	2,007,000	1,500,000	500,000	0
Business Improvements					
Replace doc management system	0	740,000	0	0	0
Customer Contact Programme	0	785,000	0	0	0
CTTE DECISION MAKING SYSTEM	2,000	0	0	0	0
Total Business Improvements	2,000	1,525,000	0	0	0
Corporate Governance					
Resources					
Capital Reporting Project	0	0	0	0	0
Improving Information Systems	281,700	280,000	0	0	0
Total Resources	281,700	280,000	0	0	0
Information Technology					
Connect to N3 Netwrk NHS Spine	71,760	0	0	0	0
Disaster recovery	137,230	0	0	0	0
Planned Replacement Programme	1,422,030	182,000	299,000	1,412,000	1,686,000
ITSD Enhancements	155,000	35,000	85,000	250,000	120,000
IT Strategy - unallocated	41,500	0	0	0	0
Legal Case Management	226,100	0	0	0	0
Total Information Technology	2,053,620	217,000	384,000	1,662,000	1,806,000
Facilities Management					
Civic Centre refurbishment	110,000	100,000	0	0	0
Gifford House Refurbishment	155,250	0	0	0	0
Energy Utility Invest to Save	100,000	100,000	0	150,000	150,000
Invest to Save schemes-General	500,300	100,000	0	150,000	150,000
Water Safety Works	0	0	0	150,000	150,000
Asbestos Safety Works	0	0	0	250,000	250,000
Pollards Hill RG- Access Works	40,000	0	0	0	0
Capital Works - Facilities	231,720	200,000	200,000	300,000	300,000
Civic Centre Passenger Lifts	0	650,000	0	0	0
Gifford House DDA Works	46,840	0	0	0	0
Security Improvements	340	0	0	0	0
Civic Centre Windows	2,997,960	150,000	0	0	0
Total Facilities Management	4,182,410	1,300,000	200,000	1,000,000	1,000,000
TOTAL	8,209,750	5,329,000	2,084,000	3,162,000	2,806,000

Proposed Capital Programme 2013-18

Children, Schools and Families	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Primary School Expansions					
All Saints/ South Wim YCC exp	169,940	0	0	0	0
Aragon expansion	129,140	0	0	0	0
Benedict expansion	36,670	0	0	0	0
Cranmer expansion	2,955,540	919,420	492,050	0	0
Cricket Grn Exp-Chapel Orchard	39,650	0	0	0	0
Dundonald expansion	200,130	1,728,000	2,740,410	1,117,000	0
Gorringe Park expansion	967,410	150,000	0	0	0
Hillcross School Expansion	2,542,030	1,700,000	250,000	0	0
Hollymount Permanent Expansion	72,340	0	0	0	0
Holy Trinity Expansion	242,490	0	0	0	0
Joseph Hood Permanent Expansn	321,400	0	0	0	0
Liberty expansion	52,540	0	0	0	0
Merton Abbey	1,501,130	2,703,390	200,000	0	0
Pelham School Expansion	1,184,850	3,849,000	226,000	0	0
Poplar Permanent Expansion	1,063,190	3,083,760	953,170	0	0
St Mary's expansion	1,453,370	1,564,840	100,000	0	0
Singlegate expansion	1,670,760	2,750,000	100,000	0	0
William Morris PCP	32,740	0	0	0	0
Wimbledon Chase DCSF grant	78,220	0	0	0	0
Wimbledon Park expansion	2,463,490	170,000	0	0	0
22 FE School Expansion	0	0	95,000	2,575,000	2,075,000
23 FE School Expansion	0	0	0	100,000	555,000
24 FE School Expansion	0	0	0	100,000	1,625,000
25 FE School Expansion	0	0	0	100,000	1,625,000
26 FE School Expansion	0	0	0	0	618,780
27 FE School Expansion	0	0	0	0	300,000
28 FE School Expansion	0	0	0	0	300,000
29 FE School Expansion	0	0	0	0	0
Total Primary School Expansions	17,177,030	18,618,410	5,156,630	3,992,000	7,098,780

Proposed Capital Programme 2013-18

Children, Schools and Families	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Secondary School expansion					
Scheme 1 Phased extra 4FE	0	50,000	150,000	2,800,000	0
Scheme 2 Phased extra 4FE	0	50,000	150,000	2,800,000	0
Scheme 3 Phased extra 4FE	0	50,000	150,000	2,800,000	0
Scheme 4 - New school phased 6-8FE	0	100,000	1,000,000	4,000,000	7,000,000
Scheme 5 Phased extra 2FE	0	0	0	95,000	1,500,000
Scheme 6 Phased extra 2FE	0	25,000	25,000	1,900,000	3,000,000
Scheme 7 - extra 1FE	0			50,000	1,100,000
Scheme 8 - extra 1 FE	0			50,000	1,100,000
Scheme 9 Phased extra 2FE	0	0	0	0	0
Total Secondary School expansion	0	275,000	1,475,000	14,495,000	13,700,000
Other					
Garden PCP	289,320	0	0	0	0
SSPeter & Paul PCP	20,000	0	0	0	0
Devolved Formula Capital	466,310	0	0	0	0
Schools Access Initiative Inc	34,750	0	0	0	0
St Ann's Primary Phase	339,430	0	0	0	0
Breaks-disabled children grant	89,540	0	0	0	0
Total Schs Cap Maint & Accessibility	417,990	500,000	600,000	600,000	600,000
Liberty Primary School	3,910	0	0	0	0
Primary school autism unit	50,000	661,700	238,300	0	0
Perseid	0	800,000	500,000	0	0
Secondary School Autism Unit	0	350,000	850,000	0	0
Cricket Green	0	50,000	100,000	3,000,000	0
Youth&Comm centres reprovion	139,010	0	0	0	0
Total Raynes Park Sports Pavilion	103,420	0	0	0	0
Ursuline School Loan	600,000	0	0	0	0
Schools Equipment Loans	372,800	0	0	0	0
Total Other	2,926,480	2,361,700	2,288,300	3,600,000	600,000
Total	20,103,510	21,255,110	8,919,930	22,087,000	21,398,780

Proposed Capital Programme 2013-18

Appendix 1

Environment and Regeneration	13/14	14/15	15/16	16/17	17/18
Footways Planned Works					
Repairs to Footways	850,000	1,000,000	1,000,000	1,000,000	1,000,000
B569a&b Belgrave Walk fencing	36,090	0	0	0	0
Total Footways Planned Works	886,090	1,000,000	1,000,000	1,000,000	1,000,000
Greenspaces					
Beach Volleyball Courts	2,310	0	0	0	0
Play Space Pollards Hill	50,000	0	0	0	0
Parks Investment	242,650	250,000	250,000	425,000	250,000
Raynes Park Cricket Slips	21,350	0	0	0	0
Sherwood Rec - Play Area	25,000	0	0	0	0
King George Rec Play Area	30,000	0	0	0	0
Lewis Road Rec Alt Play Facility	40,000	0	0	0	0
Tamworth Rec Interactive Water Play	80,000	0	0	0	0
Edenvale Open Space Goal Mouth Surfacing	10,000	0	0	0	0
Sir Joseph Hood Crazy Golf	30,000	0	0	0	0
Wimbledon Park Crazy Golf	30,000	0	0	0	0
All Saints Play Area	25,000	0	0	0	0
Nelson Gardens Community Space	25,000	0	0	0	0
Mostyn Gardens Outdoor Gym	30,000	0	0	0	0
WallRep ChrchLn& JohnInnes Pks	4,040	0	0	0	0
B487 Landscape Ravensbury Park	13,410	0	0	0	0
B649 Rvaensbury - Railings and Path	35,000	0	0	0	0
B619 Ravensbury Park entrance	5,000	0	0	0	0
S106 South Park Gardens B346	34,870	0	0	0	0
B488 Landscape Dundonald Rec G	22,000	0	0	0	0
B617a-c Wimbledon Park upgrade	15,030	0	0	0	0
B486 Lndscp Ctnhm Pk Hlnd Gdns	0	0	0	0	0
Repairs to Water Wheel (B531)	2,490	0	0	0	0
B595 Colliers Wd Rec-play area	10,000	0	0	0	0
Rowan Rd Rec (B525)	6,000	0	0	0	0
Joseph Hood Playground (B524)	8,500	0	0	0	0
B621 Joseph Hood Rec	3,000	0	0	0	0
B627a&b Cottnhm Prk-play area	2,960	0	0	0	0
B521 - Morden Park	29,780	0	0	0	0
B596a&b,B625a-c Crckt Grn Area	21,000	0	0	0	0
B626a-c Cottnhm Prk&Hollnd Gdn	28,000	0	0	0	0
Merton & Sutton Cemetery Board	0	0	0	0	0
B651 South Park Gardens Pavil	17,000	0	0	0	0
B647 John Innes Park Improvmnt	2,000	0	0	0	0
B650 Rowan Road Park Improvmnt	3,060	0	0	0	0
Marathon Trust BMX Track	0	0	0	0	0
Total Greenspaces	904,450	250,000	250,000	425,000	250,000

Proposed Capital Programme 2013-18

Appendix 1

Environment and Regeneration	13/14	14/15	15/16	16/17	17/18
Highways General Planned Works					
Surface Water Drainage	62,000	62,000	62,000	69,000	69,000
Highways bridges & structures	260,000	370,000	260,000	0	260,000
Maintain AntiSkid and Coloured	90,000	90,000	90,000	90,000	90,000
B340MOSS rpt (land Rutlish Rd)	0	0	0	0	0
B497/8 Lombard Rd Improvements	24,100	0	0	0	0
River Wandle Footbridge	35,520	0	0	0	0
B453 Haydons Road	0	0	0	0	0
New Traffic Schemes	168,150	0	0	0	0
B638d/e Sustainable Transport	5,500	0	0	0	0
B646a Lombard Industrial Estat	23,970	0	0	0	0
B646b 7 Abbey Road	4,500	0	0	0	0
B639a Fair Green	0	42,600	0	0	0
B642 Streatham Rd	10,800	0	0	0	0
Total Highways General Planned Works	684,540	564,600	412,000	159,000	419,000
Highways Planned Road Works					
Borough Roads Maintenance	1,400,000	1,500,000	1,500,000	1,600,000	1,500,000
Homezones	450,000	0	0	0	0
Total Highways Planned Road Works	1,850,000	1,500,000	1,500,000	1,600,000	1,500,000
Leisure Centres					
Leisure Centre Plant & Machine	300,000	300,000	300,000	300,000	300,000
Morden Park Pool and LC Invest	0	1,000,000	10,000,000	0	0
Total Leisure Centres	300,000	1,300,000	10,300,000	300,000	300,000
Other E&R					
Vestry Hall	30,000	0	0	0	0
Wimbledon Library Flat	95,000	0	0	0	0
Big Lottery Play Areas	27,160	0	0	0	0
Mobile Working Initiative	25,000	0	0	0	0
B502/3 Going for Gold Actn Pln	20,000	0	0	0	0
WCA investment	866,670	0	0	0	0
Wimbledon Park Community Assn	150,000	0	0	0	0
Garth Rd Workshop	128,720	0	0	0	0
Garage for Mayors Car	6,000	0	0	0	0
Total Other	1,348,550	0	0	0	0
On and Off Street Parking					
Review & extension of CPZ W6	15,000	0	0	0	0
Improved parking- shop parades	100,000	0	0	0	0
Total On and Off Street Parking	115,000	0	0	0	0

Proposed Capital Programme 2013-18

Environment and Regeneration	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Regeneration Partnerships					
Industrial Estate Investment	0	250,000	500,000	0	0
Colliers Wd- Regeneration Fund	1,563,000	0	0	0	0
Mitcham - Outer London Fund	315,180	0	0	0	0
Mitcham Major schemes	0	300,000	0	0	0
Restoration of South Park Gdns	129,890	0	0	0	0
Sect106 Bottleneck Skills Grnt	14,070	0	0	0	0
S106 Wim broadwy CA	6,480	0	0	0	0
B611 - Comm Facilities in WTC	30,000	0	0	0	0
Town Centre Investment	50,000	750,000	878,000	1,037,000	0
Mitcham Town Centre Improvements	420,000	0	0	0	0
Colliers Wood Town Centre Improvements	90,000	0	0	0	0
B550 Mitcham means Business	38,900	0	0	0	0
Total Regeneration Partnerships	2,657,520	1,300,000	1,378,000	1,037,000	0
Plans and Projects					
Low Carbon Zone	2,560	0	0	0	0
Climate Change Initiatives	71,530	70,000	0	0	0
Total Plans and Projects	74,090	70,000	0	0	0
Street Lighting					
Street Lighting Replacement Pr	534,580	410,000	200,000	462,000	290,000
Total Street Lighting	534,580	410,000	200,000	462,000	290,000
Street Scene					
Improve markings & road signs	112,290	0	0	0	0
Street scene enhancements	125,000	250,000	250,000	0	0
B591b Shop Front Improvement	42,160	0	0	0	0
Street Tree Programme	65,000	65,000	25,000	100,000	0
Raynes Park Street Scene	2,000	0	0	0	0
Total Street Scene	346,450	315,000	275,000	100,000	0

Proposed Capital Programme 2013-18

Environment and Regeneration	13/14	14/15	15/16	16/17	17/18
Transport for London					
Elec Vehic/Scooter Infrastruct	10,000	0	0	0	0
Strategic corridor Mitcham	260,000	0	0	0	0
Kingston/Hartfield Rd StratCor	260,000	0	0	0	0
Accesibility Programme	160,000	0	0	0	0
Cycle access/parking	250,000	0	0	0	0
Morden Town Centre	65,000	0	0	0	0
Victoria Rd Bus Access Impr	170,000	0	0	0	0
Casualty Reduction & Schools	200,000	0	0	0	0
School & Road Safety Campaigns	170,000	0	0	0	0
Bikeability cycle training Pro	80,000	0	0	0	0
Mobility Scooter Training	10,000	0	0	0	0
Unallocated	0	1,839,000	1,839,000	0	0
TFL Slippage - Corridors&Neigh	224,780	0	0	0	0
TFL Projected Slippage	33,590	0	0	0	0
Biking Borough Project	45,000	0	0	0	0
Biking Borough Programme	22,000	0	0	0	0
Borough Support - Training	6,040	0	0	0	0
Car Clubs Expansion	10,000	0	0	0	0
Car Clubs	10,000	0	0	0	0
Cycle Improvements	100,000	0	0	0	0
Developing the Tram	14,000	0	0	0	0
Willow Lane Industrial Estate	15,000	0	0	0	0
Motorcycles in Bus Lanes	25,000	0	0	0	0
Merton HS Victory to Norman	150,000	0	0	0	0
Central Rd Farm to Green	299,000	0	0	0	0
London Rd Mitcham to Pitcairn	124,000	0	0	0	0
Willow Lane Bridge	15,000	0	0	0	0
Wim TC Accessibility & Streets	30,000	0	0	0	0
Total Transport for London	2,758,410	1,839,000	1,839,000	0	0
Traffic and Parking Management					
B584 Eastfield Area 20mph zone	6,340	0	0	0	0
Minor traffic/danger reduction	0	120,000	120,000	0	0
Traffic surveys & Safety Measu	0	15,000	15,000	0	0
Wimbledon Area Traffic Study	121,000	0	0	0	0
High Path Area(Option 1 + 3)	6,000	0	0	0	0
Parkway Area (20 mph scheme)	2,940	0	0	0	0
Pelham Road Area 20mph scheme	1,010	0	0	0	0
Traffic Schemes	0	0	0	306,000	0
Total Traffic and Parking Management	137,290	135,000	135,000	306,000	0

Proposed Capital Programme 2013-18

Environment and Regeneration	Updated Budget 13/14	Updated Budget 14/15	Updated Budget 15/16	Updated Budget 16/17	Updated Budget 17/18
Transport and Plant					
Replacement of Fleet Vehicles	300,000	500,000	500,000	500,000	500,000
Network Rail	9,400	0	0	0	0
Shared Space	20,000	0	0	0	0
B574 Town Centre Transport Imp	3,330	0	0	0	0
B544 Wimbledon Station Access	14,980	0	0	0	0
B609 Wim Town Centre trans imp	5,000	0	0	0	0
B610 Wim Town Centre trans imp	42,490	0	0	0	0
Transportation Enhancements	0	2,500,000	2,500,000	0	0
Total Transport and Plant	395,200	3,000,000	3,000,000	500,000	500,000
Safer Merton - CCTV & ASB					
CCTV (match funding)	0	170,000	0	0	0
CCTV - Raynes Park	0	2,310	0	0	0
Relocation of cameras 50 & 52	0	8,150	0	0	0
B495a/b/c CCTV Upgrade	0	3,000	0	0	0
Works for Merton Priory Homes	0	9,010	0	0	0
Total Safer Merton - CCTV & ASB	0	192,470	0	0	0
Environmental Health					
Disabled Facilities Grant DCLG	444,000	444,000	444,000	444,000	0
Disabled Facilities Grant LBM	552,810	280,000	280,000	280,000	280,000
Small Repairs Grant	80,000	40,000	40,000	60,000	60,000
Total Environmental Health	1,076,810	764,000	764,000	784,000	340,000
Waste Operations					
Alley Gating Scheme - Fly Tip	50,000	50,000	50,000	50,000	0
Re-use/recycling Site Maintena	40,000	40,000	40,000	0	0
Waste Phase B - Replace RCVs	157,330	0	0	0	0
Kitchen Waste WRAP	15,000	0	0	0	0
Kitchen waste container replce	26,000	0	0	0	0
Total Waste Operations	288,330	90,000	90,000	50,000	0
TOTAL	14,357,310	12,730,070	21,143,000	6,623,000	4,599,000

Indicative Capital Programme 2018-23

Scheme Descriptions	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Community & Housing	0	0	0	0	0
Corporate Services	1,785,000	1,500,000	1,760,000	1,645,000	1,645,000
Childrens, Schools and Families	27,578,480	6,250,000	6,600,000	4,758,000	3,920,430
Environment & Regeneration	5,324,000	5,050,000	4,515,000	4,515,000	4,515,000
Total	34,687,480	12,800,000	12,875,000	10,918,000	10,080,430

Indicative Capital Programme 2018-23

Corporate Services	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Corporate Budgets					
Total Corporate Budgets	0	0	0	0	0
Business Improvements					
Total Business Improvements	0	0	0	0	0
Corporate Governance					
Total Corporate Governance	0	0	0	0	0
Resources					
Total Resources	0	0	0	0	0
Information Technology					
Planned Replacement Programme	560,000	575,000	860,000	770,000	770,000
ITSD Enhancements	275,000	0	0	0	0
Total Information Technology	835,000	575,000	860,000	770,000	770,000
Facilities Management					
Energy Utility Invest to Save	150,000	150,000	150,000	150,000	150,000
Invest to Save schemes-General	150,000	150,000	150,000	150,000	150,000
Water Safety Works	100,000	75,000	50,000	25,000	25,000
Asbestos Safety Works	250,000	250,000	250,000	250,000	250,000
Capital Works - Facilities	300,000	300,000	300,000	300,000	300,000
Total Facilities Management	950,000	925,000	900,000	875,000	875,000
TOTAL	1,785,000	1,500,000	1,760,000	1,645,000	1,645,000

Indicative Capital Programme 2018-23

Children, Schools and Families	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Secondary School expansion					
Scheme 1 Phased extra 4FE	3,677,560	0	0	0	0
Scheme 2 Phased extra 4FE	2,270,120	0	0	0	0
Scheme 3 Phased extra 4FE	1,849,610	0	0	0	0
Scheme 4 - New school phased 6-8FE	2,000,000	0	6,000,000	4,008,000	0
Scheme 5 Phased extra 2FE	4,478,950	0	0	0	0
Scheme 6 Phased extra 2FE	1,527,640	0	0	0	0
Scheme 7 - extra 1FE	2,639,629	0	0	0	0
Scheme 8 - extra 1 FE	1,909,973	0	0	0	0
Scheme 9 Phased extra 2FE	0	0	0	150,000	3,320,430
Total Secondary School expansion	20,353,482	0	6,000,000	4,158,000	3,320,430
Other					
Total Schs Cap Maint & Accessibility	600,000	600,000	600,000	600,000	600,000
Perseid	850,000	850,000	0	0	0
Total Other	1,450,000	1,450,000	600,000	600,000	600,000
Total	27,578,482	6,250,000	6,600,000	4,758,000	3,920,430

Indicative Capital Programme 2018-23

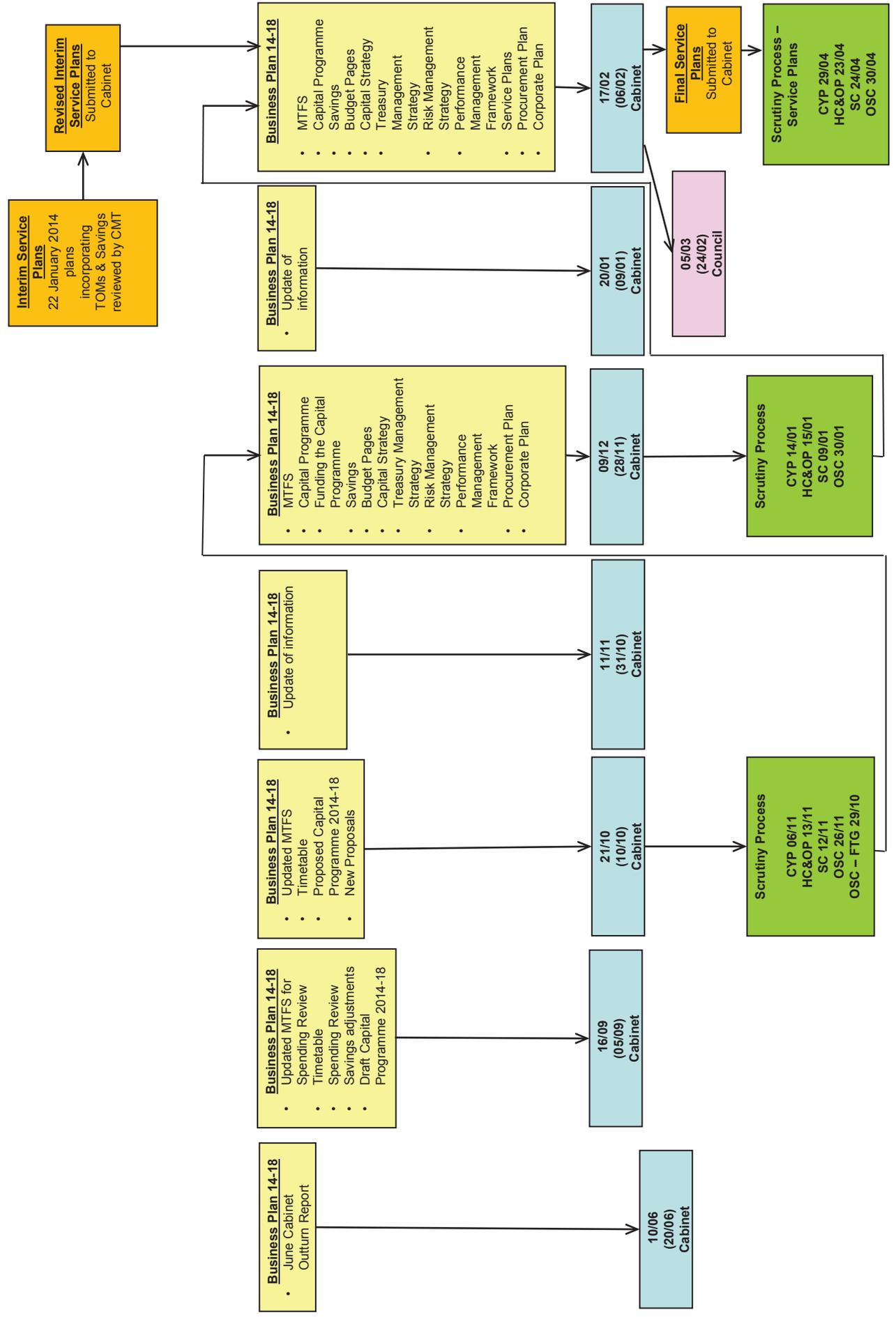
Environment and Regeneration	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Footways Planned Works					
Repairs to Footways	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Footways Planned Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Greenspaces					
Parks Investment	350,000	350,000	350,000	350,000	350,000
Total Greenspaces	350,000	350,000	350,000	350,000	350,000
Highways General Planned Works					
Surface Water Drainage	69,000	69,000	69,000	69,000	69,000
Highways bridges & structures	260,000	260,000	260,000	260,000	260,000
Maintain AntiSkid and Coloured	90,000	90,000	90,000	90,000	90,000
Total Highways General Planned Works	419,000	419,000	419,000	419,000	419,000
Highways Planned Road Works					
Borough Roads Maintenance	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total Highways Planned Road Works	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Leisure Centres					
Leisure Centre Plant & Machine	300,000	0	0	0	0
Total Leisure Centres	300,000	0	0	0	0
Other E&R					
Total Other	0	0	0	0	0
On and Off Street Parking					
Total On and Off Street Parking	0	0	0	0	0
Regeneration Partnerships					
Total Regeneration Partnerships	0	0	0	0	0
Plans and Projects					
Total Plans and Projects	0	0	0	0	0
Street Lighting					
Street Lighting Replacement Pr	509,000	535,000	0	0	0
Total Street Lighting	509,000	535,000	0	0	0
Street Scene					
Total Street Scene	0	0	0	0	0
Transport for London					
Total Transport for London	0	0	0	0	0

Indicative Capital Programme 2018-23

	Updated Budget 18/19	Updated Budget 19/20	Updated Budget 20/21	Updated Budget 21/22	Updated Budget 22/23
Environment and Regeneration					
Traffic and Parking Management					
Traffic Schemes	306,000	306,000	306,000	306,000	306,000
Total Traffic and Parking Management	306,000	306,000	306,000	306,000	306,000
Transport and Plant					
Replacement of Fleet Vehicles	500,000	500,000	500,000	500,000	500,000
Total Transport and Plant	500,000	500,000	500,000	500,000	500,000
Safer Merton - CCTV & ASB					
Total Safer Merton - CCTV & ASB	0	0	0	0	0
Environmental Health					
Disabled Facilities Grant LBM	280,000	280,000	280,000	280,000	280,000
Small Repairs Grant	60,000	60,000	60,000	60,000	60,000
Total Environmental Health	340,000	340,000	340,000	340,000	340,000
Waste Operations					
Total Waste Operations	0	0	0	0	0
TOTAL	5,324,000	5,050,000	4,515,000	4,515,000	4,515,000

Business Planning Timetable - Business Plan 2014-18

Appendix 3



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Committee: Sustainable Communities Overview and Scrutiny Panel

Date: 16 October 2013

Agenda item: 8

Wards: All

Subject: Outcome of Public value Review of Street Cleansing

Lead officer: Chris Lee, Director of Environment and Regeneration

Lead member: Councillor Judy Saunders

Forward Plan reference number: N/A

Contact officer: Cormac Stokes, Head of Street Scene and Waste

Recommendations:

A. The Panel notes and considers the outcomes of the Public Value Review

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1. This report sets out the details of the Public Value Review (PVR) of Street Cleansing together with the proposed implementation plan.

2 DETAILS

2.1. The PVR of Street Cleansing Service was scheduled to be undertaken between October 2012 and March 2013 and was part of a tranche of pilot reviews also covering Merton Adult Education Services and Communications.

2.2. The PVR was undertaken following a period of sustained improvements in street cleansing. The table below sets out the standards of cleanliness as measured by independent inspections. The figures indicate the number of streets/areas where there was an unacceptable level of litter/detritus.

	2008/9	2009/10	2010/11	2011/12	2012/13	2013 YTD
Litter	21%	14.50%	6%	5.90%	7.97%	5.70%
Detritus	51%	39%	9.47%	6.90%	11.80%	5.50%

2.3. Resident satisfaction with street cleaning has remained consistent since 2009 as shown in the table below.



2.4. The above improvements have been delivered through a more targeted approach to street cleaning requirements and a slow shifting away from an input-based to a more intelligence-led approach.

2.5. Following the completion of the PVR of the Street Cleansing service a report has been prepared and is attached Appendix 1.

2.6. The PVR was given a clear mandate: “to improve resident satisfaction with the service.” The approach to the review was agreed with a small working group of members of the Scrutiny Panel.

2.7. The key lines of enquiry for the review were:

- making best use of our existing staff,
- establishing the right Street Cleansing approach for Merton,
- exploring new ways of working,
- how to improve residents’ perception of the service and,
- exploiting potential synergies between departments.

2.8. In order to ensure that the focus remained on delivering better outcomes for residents a resident survey was carried out by an external provider. The main purpose of the survey was to understand the key priorities of residents with respect to the range of street cleansing functions and services.

2.9. The review demonstrated the potential to redesign the service within existing resources to more closely address the key resident concerns of litter and fly tipping.

2.10. The Public Value Review identified a number of recommendations which were:

- To redesign the service to address the needs of each location, to deliver a consistent level of cleanliness across the borough;
- To review the management structure of the service to deliver reduced spans of control and clear line management responsibilities to improve performance and significantly reduce sickness levels;
- To implement a robust, evidenced approach to managing and benchmarking staff productivity;
- To realise a shift in the contact channels into the service through development of fully automated e-forms for online reporting;
- To explore options for implementation of mobile working within the department for Response Teams and frontline supervisory posts;
- To review branding to raise the profile of the service and its staff;
- To explore the development of the Garth Road site through the Asset Management Strategy, to improve facilities, maximise capacity and identify the potential to realise a capital receipts / revenue income from land made available.

2.11. An implementation Plan has been developed addressing the key recommendations arising from the report and this is attached as appendix 2.

3 ALTERNATIVE OPTIONS

3.1. The key alternative option would be to do nothing as a result of the PVR and continue to deliver the service in its current form. However, this would not address the key areas of priorities identified by the residents survey nor would it deliver any ongoing savings.

4 CONSULTATION UNDERTAKEN OR PROPOSED

4.1. In addition to the resident survey referred to above, officers involved in the PVR also consulted with the Overview and Scrutiny Panel (September 2012), front line staff and representatives of a key private sector supplier.

5 TIMETABLE

5.1. The timetable for implementation is set out in the implementation plan attached as Appendix 2.

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

6.1. Contained within attached report

7 LEGAL AND STATUTORY IMPLICATIONS

7.1. None applicable to this report

- 8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS**
- 8.1. Contained within report
- 9 CRIME AND DISORDER IMPLICATIONS**
- 9.1. Contained within report
- 10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS**
- 10.1. Contained within report
- 11 APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT**
- Appendix 1: Final Report: Public Value Review of Street Cleansing
 - Appendix 2: Implementation Plan
- 12 BACKGROUND PAPERS**
- 12.1. None

Appendix 1 – Item 8

Public Value Review of Street Cleansing

Final Report

Lead Officer: Cormac Stokes

Report Author: Sam Collins

BACKGROUND

Street Cleansing has not been subject to a fundamental review for some years. In 2009 the Council worked with the Tidy Britain Group to review the method of service delivery and the equipment requirements. In 2010 a pan London study was commissioned by LEDNET (London Environment Directors Network) the work completed by the Tribal group concluded that the service provided reasonable service standards and value for money when compared with services across London. In 2011 a service review was carried out.

Street cleansing was identified as a priority for the pilot PVRs in this context and also in the context of the fact that this service is a very high resident priority and a driver of satisfaction with the Council overall. With an annual spend of c£3.5 million it is also a key area of interest when the Council is facing a significant financial challenge over the coming years.

1. SUMMARY

1.1 The Street Cleansing Public Value Review (PVR) was given a clear mandate by the sponsor, Chris Lee, to improve resident satisfaction with the service. The review analysed the existing structures and working processes within the department, undertook desktop research and benchmarking with other boroughs and invited residents to comment on their priorities for the service through a commissioned survey. The key lines of enquiry for the review were:

- making best use of our existing staff,
- establishing the right Street Cleansing approach for Merton,
- exploring new ways of working,
- how to improve residents' perception of the service and,
- exploiting potential synergies between departments.

1.2 The resident survey provided clear direction to the review, and a mandate for the department to prioritise issues of litter and fly tipping over other elements such as detritus (grit, decaying matter). The research also highlighted technological and procedural improvements which could enhance both service capacity and performance.

1.3 The recommendations of the review are:

- a) To redesign the service to address the needs of each location, to deliver a consistent level of cleanliness across the borough,

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- b) To review the management structure of the service to deliver reduced spans of control and clear line management responsibilities to improve performance and significantly reduce sickness levels,
- c) To implement a robust, evidenced approach to managing and benchmarking staff productivity,
- d) To realise a shift in the contact channels into the service through development of fully automated e-forms for online reporting,
- e) To explore options for implementation of mobile working within the department for Response Teams and frontline supervisory posts,
- f) To review branding to raise the profile of the service and its staff,
- g) To explore the development of the Garth Road site through the Asset Management Strategy, to improve facilities, maximise capacity and identify the potential to realise a capital receipts / revenue income from land made available.

1.4 The review demonstrates the potential to redesign the service within existing resources to more closely address the key resident's concerns of litter and fly tipping. The further reduction in sickness levels would result in significant savings in spend on agency cover, which could be reinvested within the service to deliver a more flexible, responsive and cost effective service. The overall cost of the service can be reduced, without diminishing performance, indeed it is suggested that resident perceptions of the service should improve through introducing a more reactive service which targets litter, automated reporting methods and better information flows to frontline officers.

2. INTRODUCTION

- 2.1 The Street Cleansing service is tasked with 'maintaining a clean and safe public realm'; comprising the removal of litter, detritus, graffiti and fly tipping through both manual and mechanical sweeping methods. The majority of the service is dedicated to the daytime operation, supplemented by a reduced evening service and night time service. The total cost of the service in 2012/13 was £3.25m.
- 2.2 There is a trial management structure in place with two Area Managers and supervision of frontline staff provided through four Senior Team Leaders. The substantive structure of the service consists of four Area Managers, however this was revised to provide additional supervision to frontline staff.
- 2.3 National Indicator 195 (NI195) scores suggest that the cleanliness of the borough compares well in the areas of litter, detritus and graffiti. But despite improvement to NI195 scores in recent years, the Annual Resident Satisfaction Survey shows satisfaction levels have remained around 57%, below that of other council public realm services although still above the London and outer London average for street cleansing.

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Scope

- 2.4 All the functions of the Street Cleansing department were included within the scope of this review, including existing daytime, night and weekend services. The review also sought to involve those functions within the Council, which either support or impact upon Street Cleansing i.e. Waste Services including Enforcement, Volunteers and Community Payback, Refuse and Recycling and the Garth Road Business Support function.
- 2.5 The review was tasked with looking at a number of different aspects within the service, as well as existing interdependencies and synergies with other services. These formed five key lines of enquiry:
- making best use of our existing staff,
 - establishing the right Street Cleansing approach for Merton,
 - exploring new ways of working,
 - how to improve residents' perception of and satisfaction with the service and,
 - exploiting potential synergies between departments.

Externalisation of the Service

- 2.6 One of the most significant questions to be posed by the PVR Programme is whether or not the service should remain within the council or commissioned through an external provider. The 2010/11 Tribal study showed that the service compared well with other London services in terms of service standard and VFM. The work undertaken in this PVR illustrates that further productivity improvements are being made and that if these continue the Council can reap all of the financial benefits as opposed to sharing these with a private contractor. However, the Council should retain a close eye on the mature market for cleansing services and be prepared to consider externalisation should further improvements and savings stall
- 2.7 There are a number of alternative providers for street cleansing services so externalisation of the service must remain a viable option. Post-implementation of the review outcomes, the service will need to demonstrate excellent value, and match, if not exceed the performance of competitors within this mature market. A further review in 12 months will assess whether the council should explore the delivery of the service through alternative means.
- 2.8 The review has highlighted several performance measures to guide the service's improvement activity over the next 12 months. These are informed by the findings of the review and evidence of best practice in other authorities:
1. Improve resident satisfaction with the service above current levels – as measured through the Resident Satisfaction Survey.
 2. Reduce percentage of land assessed as having unacceptable levels of litter to less than 5% (NI195a performance).
 3. Contain service expenditure within agreed budgets.

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4. Reduce reliance upon agency staff to cover annual leave and sickness.
5. Reduce sickness levels in manual staff to 8 days per FTE or less by 2014/15.

3. METHODOLOGY

- 3.1 The review board met monthly with a smaller working group meeting on a weekly basis. The monthly review board consisted of:
 - Sophie Ellis – AD Business Improvement (Chair)
 - Chris Lee – Director of Environment & Regeneration (Sponsor)
 - Cormac Stokes – Head of Street Scene & Waste (Lead)
 - Brian McLoughlin – Waste Operations Manager
 - Colin Bartlett – Waste Services Manager
 - Sam Collis – Business Improvement Advisor
- 3.2 The review analysed the existing structures and working processes within the department, undertook desktop research and benchmarking with other boroughs and invited residents to comment on their priorities for the service through a commissioned survey. Workshops and meetings were held with key staff members and a further meeting was held with Veolia to understand their approach to delivering a Street Cleansing service.

4. KEY FINDINGS & RECOMMENDATIONS

A) Finding: Service delivery must be tailored to meet local demands to achieve a consistent standard of cleanliness across the borough

- 4.1 The daytime service operates on a largely scheduled basis with 48 solo sweepers each allocated a 'weekly patch'. These are supported by six Response Teams (2 staff plus a vehicle) allocated across 3-4 wards, a deep cleansing team and large and mini Johnston Mechanical Sweepers which cover the whole borough on a scheduled basis. The limitations of this model are:
 - 4.2 **Scheduled Routes** - this ensures that the whole borough is swept each week, but is based on the assumption that every area of the borough requires a weekly sweeping schedule. In reality some may require frequent sweeping to maintain a satisfactory standard of cleanliness and other areas less often.
 - 4.3 **Focus on Detritus** – the model assumes a focus on detritus (decaying matter, grit etc.) however the Resident Survey commissioned through the PVR highlights resident's key concerns as litter and fly tips associated with bin collections. The current model does not allow sufficient flexibility to respond to varying demand across the borough.
 - 4.4 **Absence Cover**– the rigid nature of the operating model means that if a member of staff is sick or on leave their area is not swept and there is insufficient flexibility to provide cover. A flexible model would allow a more

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fluid deployment of staff which would increase the resilience of the service to changes in staff levels and reduce reliance upon agency cover. The service spent 770k on agency staff cover in 2012/13. A small amount was planned expenditure (£80k) however a large proportion of this was for agency staff to cover vacant posts (£219k), sickness (£177k) and annual leave (£294k). The 2012/13 budget for agency staff was £394k, so there was a significant overspend in this area.

- 4.5 The introduction of the Agency Workers Directive has increased the cost of employing temporary staff to the council, which together with the additional training cost, equipment and on-going agency contract management poses a question around the service's continued reliance upon agency staff and an opportunity to reduce cost which is already being realised. The key issue however remains the high levels of sickness within the department and lack of flexibility within the current delivery model to cover short term absences.

Recommendation A

- 4.6 Service delivery must be tailored to address the needs of each location, to ensure a consistent level of cleanliness across the borough. The chosen street cleansing approach should also focus on litter, as Residents stated that clearing litter in residential areas and along main routes should be the focus for the service. In some areas a more flexible approach is required to address fluctuations in litter, whereas in others the current scheduled approach remains the most appropriate method. The greatest sources of litter in the west remains associated with town centres, local shopping parades and spillage from refuse collections, with resident's perceptions of cleanliness being generally better than the east. This part of the borough would therefore lend itself to a more flexible service model, based around the use of mobile teams.
- 4.7 With a revised delivery mode, the daytime service would utilise 104 frontline staff; with a further 10 staff posts allocated as apprenticeships. The apprentices will increase the resilience of the service in providing a flexible staffing pool, which will provide cover for sickness and absence. Based on 2012/13 spend, this could save £177k in sickness cover and £294k in covering annual leave. A reduced agency budget could be retained for planned expenditure but, managers must be empowered to manage the operation within the staffing structure; incentivising active sickness and absence management.

B) Finding: Spans of control within the department do not allow for adequate supervision of frontline staff

- 4.8 The trial management structure was introduced approximately six months ago, with two Area Managers (split west/east) responsible for the overall management of the service, including the sickness and performance of 114 daytime and evening staff. There are four Senior Team Leaders with responsibility for daily supervision of frontline operatives, grading roads,

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reporting on issues and quoting for bulky waste collections. For day to day supervision, the spans of control are approximately 22 to 1, across a geographical area broadly equal to a quarter of the borough.

- 4.9 The review sponsor and lead met with representatives from a private street cleansing provider (Veolia), to understand their approach to delivering a street cleansing service. It was noted that Veolia's business model incorporates rigorous performance and sickness management, achieved through a target span of control of 15 to 1 for frontline supervisors. The Tribal Consulting review (2009) also found that spans of control in outsourced services were lower averaging 16 to 1, compared to 23 to 1 for in-house services.
- 4.10 The current spans within the service raise a question around the level of supervision that can be provided given the number of staff and the size of the geographical area over which they are spread. The role of the Senior Team Leaders also continues to expand to include grading roads, collection of fly tip evidence, and monitoring refuse collections. The role has developed to become the 'eyes and ears' of the service and provide key linkages to other services and stakeholders, but arguably to the detriment of direct staff supervision.
- 4.11 There is a split between the daily supervision of staff and their sickness management, with the latter falling to the Area Managers. This may lead to a lack of clarity around the line management of frontline staff as Area Managers are also expected to manage overall resources of the service, address escalated issues and allocate work within the department.
- 4.12 Levels of sickness peaked at 18.96 days per FTE in the last financial year. It is acknowledged that this is a manual service and likely to display higher levels of sickness than office based staff. Sickness has been reduced since then, and is highlighted as a key area to address going forward with targets for reducing sickness levels set at 14 days per FTE for this financial year, decreasing to 8 over the next 2 years. The service should seek to further reduce sickness beyond 2015 and regularly benchmark against other providers to ensure that it remains competitive.

Recommendation B

- 4.13 The current trial structure has delivered improvements within the service however spans of control remain significantly above the industry target. The service should review the existing management structure, to ensure that there is a satisfactory level of supervision for all staff, to enable more effective performance management and ensure that expectations of staff remain challenging. This should include reduced spans of control and a clear line management structure for all staff.
- 4.14 The current service plan target is to reduce sickness levels to 10 days per FTE from 2014/15. The medium term goal for the service must be to match, if not surpass, sickness levels within private street cleansing providers. The

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staffing structure and sickness management approach must be designed with this in mind.

C) Finding: There is not a robust approach to monitoring staff productivity to ensure that expectations remain challenging

- 4.15 Some private contractors including Veolia set frontline staff a target sweeping coverage of between 3.5km and 6km per day, depending upon the characteristics of each location. The service has chosen not to adopt this method, although historically a figure of 4km per day was used. The analysis suggests that a direct comparison is not possible at this stage and the absence of comparable data on productivity in reality makes benchmarking in this area extremely difficult. The onus however, remains with the service to demonstrate that productivity is effectively managed and enable meaningful benchmarking of the service.
- 4.16 Solo Sweepers are currently assigned a scheduled route, which they cover over a five day week. Improvements can be made in the way in which these are routinely monitored and to obtain evidence to support staff productivity levels.

Recommendation C

- 4.17 The service should engage with external providers and local authorities to understand their approach to performance management and target setting. The service must adopt a rigorous approach which will allow for effective benchmarking with comparable boroughs, building on the work of Capital Ambition and LEDNET (2009). The service should adopt regular benchmarking (quarterly) to demonstrate that staff productivity levels remain at least in line with that of external street cleansing providers.

D) Finding: There is a need to rationalise communications channels into the service

- 4.18 Customer Contact channels were analysed as staff reported that the number of reporting channels used by residents, made it difficult to manage their workload. Current communication channels into Waste Operations include:
- the council's Contact Centre (350 p/m),
 - by telephone – direct to Garth Road (200 p/m),
 - by e-mail – to a dedicated e-mail and to personal accounts (200 p/m),
 - e-forms on the council's website (25 p/m),
 - "Love Clean Streets" app (2 p/m),
 - Social Media i.e. the council's Twitter or Facebook account (1 p/m).
- 4.19 Waste Operations has an estimated 1000 contacts per month, with approximately half of these made through the Contact Centre. For Street Cleansing information is manually input onto the Customer Relationship Management system (CRM), which automatically transfers the information to

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the service's IT System, CONFIRM. There is however an issue that at present CONFIRM is not able to update the CRM, therefore when residents request an update from the contact centre the operator has to either check on CONFIRM themselves or transfer the call to the Garth Road back office.

- 4.20 A large number of service requests are also received by the back office team at Garth Road, which require manual receipt and input onto CONFIRM. Some requests are also received through informal channels and phoned directly to frontline operatives. The process is manually intensive and error prone; 28% residents stated their dissatisfaction upon reporting an issue, due to a perceived lack of action. Simplification of the process could be achieved using existing IT functionality, which would also present an opportunity to realise financial savings not just in Street Cleansing but across Waste Operations.

Recommendation D

- 4.21 The Customer Contact Programme seeks to reduce avoidable contact and design cost effective, efficient and user friendly channels for residents to communicate with the council. The review has highlighted actions that can be achieved in the short term without the need for additional IT investment.
- 4.22 The council has procured the Achieve e-forms software, and a range of e-forms have been designed and implemented across the council. The majority of these forms send the information via e-mail or populate a spread sheet held within a service. There is however, the capability to fully integrate e-forms with existing IT systems, which negates the need for manual inputting. As an initial step the service should look to automate their existing e-forms, which will reduce the reliance upon the business support officers to input requests to CONFIRM.
- 4.23 In order to realise this channel shift and reduce the demands upon the business support staff, the service must put in place measures to actively channel service users through the Contact Centre and council's website using the new online forms. This will require a behavioural change for service users and staff, and should be supported by a targeted communications campaign and refresh of existing documentation. This is essential if the service is to increase current use of the e-forms and reduce reliance upon the Garth Road Business Support Team.
- 4.24 Longer term, further efficiencies can be realised through the Customer Contact Programme with the implementation of an integrated Customer Relationship Management System and enhanced Contact Centre. This may allow further savings in the Garth Road Business Support Team through reductions in workload.

E) Finding: Information Flows within the service are largely paper based and inefficient

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- 4.25 The Value Stream Mapping workshops identified delays in the flow of resident's reports to frontline operatives. These were highlighted as follows:
- CONFIRM reports are printed three times per day, the latest being at 5pm. Therefore if a report is received after 5pm it will not be printed until 11am the following morning – *request delayed by up to 18hrs*,
 - Printed reports are only handed to crews at the start of their shift at 6am each morning; a report received after this will not be handed to a crew until the following day – *request delayed by up to 24hrs*,
 - When a CONFIRM report has been completed the crew hand the annotated print out back to the office, where it is allocated to a part time member of staff to 'complete' on CONFIRM. Due to capacity and part time nature of the role reports are often not completed for several days – *request closure delayed by up to 5 days*.
- 4.26 The service aims to respond to fly tip reports within 24hrs, however this relies upon a significant level of manual 'workarounds' i.e. Area Managers phoning through reports to crews, which detracts from their other duties. 83% of residents said that it was easy to report an issue, however only 56% said that they were satisfied with the council's response. 28% of residents stated their dissatisfaction was due to a perceived lack of action.
- 4.27 The standard process for the flow of information is reliant upon manual intervention and paper based processes, which limit the department's ability to respond to resident's reports. The main consequences of this are that;
- there is a need for manual interventions to ensure that reports are received in a timely manner,
 - often multiple reports can be received for the same issue, as it has not been promptly completed,
 - crews can often pick up fly tips and receive the CONFIRM reports for these the following day at which time they are of no use and,
 - Enforcement officers can spend time investigating fly tips that have already been collected, as they are still 'live' on CONFIRM.
- 4.28 A more efficient flow of resident reports to the frontline is needed to remove delays within the process and reduce the reliance upon staff members to manage information flows.

Recommendation E

- 4.29 Mobile working infrastructure would allow frontline operatives to receive and close work requests directly on CONFIRM. Reports made through the Contact Centre or through a fully automated e-form would achieve near instantaneous communication with operatives and provide the basis for greatly improved response times. The improved response times would reduce duplicated reports and the need for manual interventions, freeing up Area Manager time for management of staff and escalated issues
- 4.30 There are several systems available on the market which could meet this need, including CONFIRM CONNECT (an additional module of the existing

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CONFIRM system). Alternatively CONFIRM could be accessed through a tablet computer or laptop via the Citrix Platform. Further work is required through the Flexible Working Programme to identify the right IT solution, which should be supported by a business case. The perceived benefits of utilising mobile working within the service are:

- automated allocation of CONFIRM reports to area based crews,
- CONFIRM reports received instantaneously by crews,
- crews could update, raise or close CONFIRM reports on site, reducing duplicated reports and failure demand (enforcement),
- reducing administrative burden through removal of printing reports, physical allocation reports and closure of reports on CONFIRM and,
- financial savings in mobile phone use.

- 4.31 The service should identify the true costs of utilising mobile working software including support costs, however there are some potential options available which would not require the purchase of additional software. Accessing CONFIRM via Citrix for example would potentially only require the cost of the tablet computers and IT support time to implement and train the new users.

F) Finding: Visibility of staff and communication activity is important to raise the profile of the service and manage resident's perception

- 4.32 86% residents stated that it was important that they regularly see street cleansing staff in their local area, which suggests that service visibility is an important element of resident perception. Branded uniforms are in use across the service however there are opportunities for further branding and campaign material, for example the sides of cage vehicles and the introduction of a 'brand identity' for the service such as the 'Merton Clean Team', or similar.
- 4.33 The Veolia benchmarking highlighted the importance of organisational culture in encouraging staff to take personal responsibility for the outcomes delivered; this is already evident in some areas of the service. Veolia developed this further through the use of area based teams and name badges which encouraged staff to connect with their customers more directly.

Recommendation F

- 4.34 The service should review its branding to maximise opportunities to raise the profile of the service and its staff. A rolling Communications Plan should be developed to utilise existing council channels and local media, highlighting successes, campaigns and service messages.

G) Finding: There is potential to improve facilities and maximise the use of the Garth Road Site

- 4.35 The Street Cleansing service is based at Garth Road Depot, across two temporary buildings, which comprise office space, a meeting room, toilet and shower facilities and a communal area for frontline operatives. The facilities

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are basic and there is potential for a permanent building to be developed on the site increasing both building capacity and the quality of facilities.

Recommendation G

- 4.36 The development of the Garth Road site should be explored further through the Asset Management Strategy to improve facilities and building capacity.

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Committee: Sustainable Communities Overview and Scrutiny Panel

Date: 12th November 2013

Agenda item: 9

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;
- B. That the Sustainable Communities Scrutiny Panel note the action plan arising from the scrutiny review of adult skills and employability; and
- C. That the Sustainable Communities Scrutiny Panel appoint a review champion to monitor the delivery of the Action Plan and update the Panel on a agreed regular basis until all the recommendations have been fully implemented.

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 To provide the Sustainable Communities Scrutiny Panel with an Executive Response to the recommendations made by the Adult Skills and Employability Task Group and present an accompanying Action Plan detailing how and when the agreed recommendations will be implemented. The Action Plan will provide the Panel with a document that they may performance monitor, at appropriate intervals, to ensure that their recommendations have been fully and successfully implemented.

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. Cabinet had regard to the recommendations of the Panel:
 - 2.2.1 That Cabinet considers the report and recommendations (attached in Appendix 1) arising from the scrutiny review of adult skills and employability undertaken by the Sustainable Communities Overview and Scrutiny Panel;
 - 2.2.2 That Cabinet agrees to the implementation of the recommendations through an action plan being drawn up by officers working with relevant local partner organisations and Cabinet Member(s); and
 - 2.2.3 That Cabinet decides whether it wishes to formally approve the action plan accompanying any agreed recommendations prior to the Executive Response and Action Plan being submitted to the sustainable Communities Overview and Scrutiny Panel at the 12th November meeting.
- 2.3 Councillor Martin commented that due regard should be given to care leavers (18-25 year olds) when considering apprenticeship schemes and advised members on the forthcoming employment conference.
- 2.4 The accompanying Action Plan, Appendix 1 details how the agreed recommendations will be implemented; it outlines the recommendations, the proposed actions to be taken, the responsible officer and the timescales for completion.
- 2.5 The Sustainable Communities Scrutiny Panel may wish to performance monitor delivery of the Action Plan, at appropriate intervals.

3. ALTERNATIVE OPTIONS

- 3.1 The Sustainable Communities Scrutiny Panel could choose not to receive a response to their recommendations and not to performance monitor the delivery of the agreed recommendations to ensure that the intended outcomes of Scrutiny reviews are delivered.

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 –Action Plan

12. BACKGROUND PAPERS

- 12.1 Minutes of the meeting of Cabinet held on 16th September 2013.

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**ADULT SKILLS AND EMPLOYABILITY TASK GROUP- ACTION PLAN
APPENDIX 1 – Item 9**

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

	RECOMMENDATION	PROPOSED ACTION	LEAD OFFICER	DEADLINE
1	<p>Recommendation 1 That Cabinet engage the councils apprenticeship group, and work closely with the Economic Wellbeing Sub Group 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>The Employment and Skills Action Plan (2013-14) sets out reducing youth unemployment/NEETs as a priority</p>	Sara Williams futureMerton	Ongoing
2	<p>Recommendation 2 That Cabinet identifies and</p>	The EWG can encourage employers to employ apprentices by promoting the	Sara Williams futureMerton	100 new apprenticeships

**ADULT SKILLS AND EMPLOYABILITY TASK GROUP- ACTION PLAN
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	establishes 100 new apprenticeships in the borough for adults of all ages within the next 12 months.	<p>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>		by December 2014
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 	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.	Kim Brown Joint Head of HR Policy Development	Ongoing
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.</p> <p>A portal would require a dedicated officer to manage and update.</p>	Sara Williams futureMerton	Ongoing

**ADULT SKILLS AND EMPLOYABILITY TASK GROUP- ACTION PLAN
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5	Recommendation 5 That Cabinet support/endorse adult employment and skills activities being delivered through the Partnership's Economic Wellbeing (EW) Sub Group.	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.	Yvonne Tomlin MAE	
6	Recommendation 6 That Cabinet endorse the provision of tailored support programmes in local libraries to support writing applications, CV's, and accessing online resources for interview practice etc, building upon the good practice that already exists in libraries, as part of the councils assisted digital strategy.	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. 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.	Anthony Hopkins Head of Library & Heritage Services	Ongoing
7	Recommendation 7 That Cabinet agree to debate and consider the Councils inward investment Strategy by December 2013.	The brief for the Inward Investment Strategy and Action Plan (IIASP) is being prepared. Cabinet and the Adult Skills & Employment Task Group will be consulted on the IISAP.	Eric Osei, Business Growth Officer	April 2014

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		<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 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>	Paul McGarry futureMerton	April 2014
9	<p>Recommendation 9 That Cabinet consider the feasibility of offering business rate incentives</p>	<p>futureMerton and Revenue & Benefits have developed policy and eligibility criteria for the new Business Rate “</p>	David Keppler, Head of Revenue &	Nov 2013

**ADULT SKILLS AND EMPLOYABILITY TASK GROUP- ACTION PLAN
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	and more flexible packages to attract investment into the borough.	Discount” scheme. The proposals are pending approval. 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 support and finance for Merton businesses.	Benefits.	
10	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)	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	Yvonne Tomlin MAE	February 2014
11	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 or diplomas that	Discussion underway with the Higher Education Funding council regarding degree programmes. Consultation on the types of courses required will be integrated in the survey in point 10.	Yvonne Tomlin MAE	May 2014

**ADULT SKILLS AND EMPLOYABILITY TASK GROUP- ACTION PLAN
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	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.		
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	Dec 2013
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	April 2015
14	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.	Discussion underway with the Higher Education Funding council regarding degree programmes. Currently delivering the CELTA Cambridge higher level qualification	Yvonne Tomlin	May 2014
15	Recommendation 15 That Council endorse the development and refresh of the Adult Skills Strategy and engage futureMerton and partners in this	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	Sara Williams futureMerton	A refreshed Plan will need to be prepared from mid 2014 with the

ADULT SKILLS AND EMPLOYABILITY TASK GROUP- ACTION PLAN
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	process to make the relevant linkages in terms of economic development in the borough.	December/January 2014. Taking forward a further Plan beyond 2014 could require additional funds to be provided for activities to support the objectives and outputs.		proposed actions from January 2015
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Notes:-

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Sustainable Communities Work Programme 2013/14

This table sets out the Sustainable Communities Panel Work Programme for 2013/14; the items listed were agreed by the Panel at its meeting on 25th June 2013. 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 2013/14 is Councillor Russell Makin

The Budget and Business Plan Lead for 2013/14 is Councillor Ray Tindle

The Task Group Review for the 2013/14 work programme is Climate Change and the Green Deal.

Scrutiny Support

For further information on the work programme of the Sustainable Communities 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 –25th June 2013

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
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Priorities for 2013/14	Presentation	Verbal report	Cabinet Members/Chris Lee/Simon Williams	To enable Members to consider their work programme by outlining priorities for the year ahead and where scrutiny could add value
Sustainable Merton	Presentation	Verbal report	Tom Walshe, Sustainable Merton	To provide a presentation on the work and priorities of Sustainable Merton which the Panel may wish to consider and determine if there are key issues they would like to include in their 2013/14 work programme relating to this area.
Agreeing the 2013/14 work programme	Draft work programme	Report	Cllr Russell Makin/Rebecca Redman	To agree the work programme for 2013/14
Public Transport Liaison Committee	Update	Verbal report	Cllr Russell Makin/Cllr Dennis Pearce	To update the Panel on the outcomes of the recent PTLC meeting in June 2013.
Draft Final Report and recommendations – Adult Skills and Employability Task Group	Final Report	Report	Cllr Ray Tindle	To submit the draft Final Report and recommendations of the Panels Task Group review of adult skills and employability to seek endorsement from the Panel to forward the report and recommendations to Cabinet for consideration and approval.

Meeting date – 9th October 2013

Call In meeting – Merton Priory Homes Regeneration Programme
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Meeting date –16th October 2013

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Scrutiny Review	Sutton and East Surrey Water Plan	Report	TBD	To enable the Panel to comment on the draft Sutton and East Surrey Water Plan
Progress update	Town Centre Planning/Regeneration	Presentation	James McGinlay	To update the Panel on the delivery of Regeneration Plans for town centre development.
Scrutiny Review	20 mph zones	Report	TBD	To update the Panel on Cabinets decision on the introduction of more 20 mph zones.
Task Group Update	Trees Task Group response	Executive Response and Action Plan	Doug Napier	For the Panel to be informed of the Cabinets decision on the recommendations made by the Trees Task Group, and to note the action plan and agree the intervals at which progress will be reported
Performance Monitoring	Performance Reporting	Verbal Report	Cllr Russell Makin	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 2013/14	Draft work programme	Schedule	Rebecca Redman	To identify any items for inclusion in the work programme or any necessary amendments to the schedule

Call In Meeting – Mitcham Town centre regeneration – Date to be determined

Meeting date –12th November 2013

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Scrutiny Review	Cycling Routes (including pavement cycling) Mini Holland reference	Report	TBD	To provide the Panel with a briefing on existing and proposed cycling provision.
Pre decision scrutiny	Parking (shopping parade survey analysis and proposals).	Report	Paul Walshe	To enable the Panel to comment and make any recommendations on developments to the Parking Service prior to consideration by Cabinet.
Pre decision scrutiny	Street Lighting	Report	Chris Lee	To enable Members to comment on the proposals
Pre decision scrutiny	Business Plan Scrutiny	Report	Caroline Holland	To enable Members to comment on the proposals
Pre decision scrutiny	PVR Street Cleaning	Report	Cormac Stokes	To enable Members to comment and make any recommendations on the outcomes and recommendations of the PVR of waste management prior to consideration by Cabinet.

Performance Monitoring	Executive Response and Action Plan – Adult Skills and Employability	Report	James McGinlay	To provide the Panel with a response from Cabinet, further to consideration of the final report and recommendations of the adult skills and employability task group. To present an action plan that can be performance managed by the Panel to ensure that the agreed recommendations are implemented and the intended outcomes delivered upon.
Performance Monitoring	Performance Reporting	Verbal Report	Cllr Russell Makin	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 2013/14	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 – 9th January 2014 - scrutiny of the budget and business plan

Meeting date –26th February 2014

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
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Scrutiny Review	Commercial waste	Report	Cormac Stokes	To brief the Panel on the councils management of commercial waste.
Scrutiny review	20mph zones	Report	Richard Lancaster	Report further to last report considered at October Panel
Scrutiny Review	Quality of footpaths	Report	TBD	To provide a briefing to the Panel on footpath maintenance.
Progress update	Results of the housing stock transfer to Merton Priory Homes (including financial monitoring and how housing targets are being met and what implications there are for the council)	Presentation/Report	TBD	To enable the Panel to receive up to date information on the on going performance and results of the housing stock transfer to Merton Priory Homes
Scrutiny Review	Street Lighting	Report	TBD	To provide the Panel with a briefing on street lighting services.
Scrutiny Review	Passing inspection	Report	TBD	To brief the Panel on the councils inspection routines and regulations.
Performance Monitoring	Performance Reporting	Verbal Report	Cllr Russell Makin	To highlight to the Panel any items for concern where under performance is evident and to make any recommendations or request information as necessary

12th November 2013 – Item 11

Work Programme 2013/14	Draft work programme	Schedule	Rebecca Redman	To identify any items for inclusion in the work programme or any necessary amendments to the schedule
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Meeting date –23rd April 2013

Scrutiny Category	Item/issue	How	Lead member/lead officer	Intended outcomes
Performance Monitoring	Performance Reporting	Verbal Report	Cllr Russell Makin	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 2013/14	Draft work programme	Schedule	Rebecca Redman	To identify any items for inclusion in the work programme or any necessary amendments to the schedule

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