Second Draft Service Plans

Attached are our 20 Second Draft Service Plans in departmental order.

It should be noted that as these are Second Draft Service Plans they may still be subject to revisions as the Service Planning process continues.

Final plans will be completed on the 30 January 2019 and presented to Cabinet on 18 February 2019, and Full Council on 6 March 2019.

These plans will form part of our 2019/23 Business Plan.

Also included are 3 Second Draft Commissioning Plans for our commissioned services, which are also subject to review as the process continues.

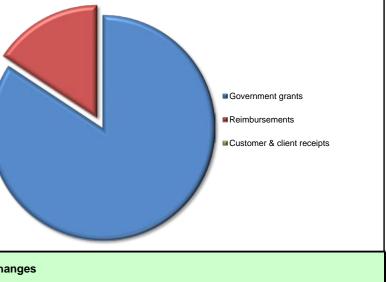
Index of Departmental Service and Commissioning Plans

Children, Schools and Families	Community and Housing	Corporate Services	Environment and Regeneration
Children's Social Care	Adult Social Care	Corporate Governance	Development & Building Control
Education	Housing Needs & Enabling	Customers, Policy and Improvement	Future Merton
	Libraries	Human Resources	Leisure & Cultural Development
	Merton Adult Education*	Infrastructure & Transactions	Parking
	Public Health	Resources	Parks & Green Spaces*
		Shared Legal Services	Property
			Regulatory Services Partnership
			Safer Merton
			Transport
			Waste Management and Cleansing *
	*Comm	issioning Plan	

Children Schools & Families

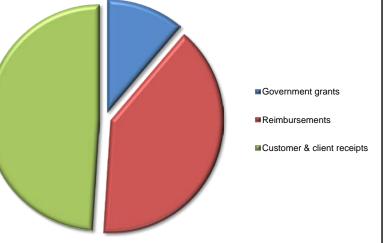
	Children's Soc												ng Assumpti							Corporate strategies your				
	ly Braund: Cabin							ed demand		2017		2018/1	9	2019		2020/21	2021/22	2022/23		service contributes to				
	description of ye						1 0	wth - Care leaver		30				40-0						er Children & Care Leavers Strategy				
Children's Social Care (CSC) del risk of harm, children in care, chil	livers a range of g	overnment pres	scribed & legisla	ated functions to o	children at	Рорі	5	Child Protection	Plans	60 90				60 3,2 ⁻					•	•				
services for families.			to a young onon			LIASC in)-19 population ers and impact or		90				3,2 30-3					Criliu	en and Toung reopie's rian				
CSC works within an integrated of Merton's Child & Young Person (context co-ordinat	ing multi agenc	y support to tho	se families at all	levels of			<u> </u>		2017		2018/	0	2019	-	2020/21	2021/22	Safeguarding Children's Boar Children and Young Per Children and Young Per 2021/22 2022/23 213 213 Reporting cycle Indicator type Main impact if in met Monthly Business critical Safeguarding Quarterly Quality Safeguarding Monthly Outcome Social excl Monthly Outcome Social excl Monthly Outcome Social excl Monthly Outcome Social excl Quarterly Business critical Increased Quarterly Quality Increased Quarterly Outcome Social Excl <						
Merton's Child & Young Person (at any one time who have the gre	(CYP) Well-being	Model. The ser	vice works with	approximately 1,	300 children			financial resour ge as a result of		2017		2010/		2019		213								
health, education & life chances.		e borougri acro	ss a range or ou	icomes. salety,	ven-being,			ge as a result of	restructures)	21	0	220		21	3	213	213	213	L					
Merton's CYP Well-being Model	sets out Merton's	approach to su	poorting families	s which seeks to	provide			nce indicator		Actual Pe	erformance (A) Performance	e Target (T) P	Proposed Ta	arget (P)	Polarity	Reporting cycle	Indicator type		Main impact if indicator not				
services at the time they are need	eded to prevent fur	rther need arisir	ng & escalation	up the model. Th	is is the	(LBC2	2020 indicators	highlighted in	purple)	2017/18(A)	2018/19(T)	2019/20(P) 2	020/21(P) 2	2021/22(P)	2022/23 (P)		3.9	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		met				
most efficient use of resources & entering either child protection or						% children	subject of a tim	ely safeguarding	assessment	N/A	93	93				High	Monthly	Business critical		Safeguarding issues				
commitment to robust assessme						Average dura	ation for care an	d supervision (s3	1) applications	31	26	26				Low	Quarterly	Quality		Safeguarding issues				
going success of the model.						% CYP on Ch	hild Protection F	Plan for 2nd or su	ubsequent time	13%	16	16				Low	Monthly	Quality		Safeguarding issues				
Merton has lower numbers of chi London Boroughs, as well as low	ildren subject to c	hild protection p	plans in the care	system than the	majority of			aged 16-17		1.6%	3	3				Low	,			Social exclusion				
therefore ensuring that we minim	nise the use of cos	stly high end inte						irst time entrants		47	50	50				Low	,			Social exclusion				
strengths to enable them to care	for their own child	dren.						n same placeme	-	N/A	65	65				High	,			Safeguarding issues				
Youth Inclusion provides a target								r more placemer		N/A	11	10				Low	,							
offending & re-offending. It also a back into work, & improve the out								ndent agency FC		N/A 11	40 15	40 15				Low High	,			Increased costs				
leads on participation for CSF.		march by pieve	enting reoliendi		a.o. it alou	-		e ETE (17-21 yea		11 N/A	15 70	15 70				High	,	,		Social Exclusion				
Access to resources for looked a	after children/exter	nal placement r	provision.					touch (17-21 yea		N/A N/A	90	90				High	,			Social exclusion				
Recruitment of in house foster ca	arers.							21) in suitable ad	,	N/A	91	91				High	,			Safeguarding issues				
		DEPART	IENTAL BUDG	ET AND RESOU	RCES								nditure		1	Ĭ	. , ,		I					
	Final Budget		[Forecast		Drudar-4	Decada: -4	Dudat	1		2	019/20 Expe	nuiture					2019/20 Income						
Revenue £'000s	2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23						Employed	oyees									
Evnenditure				2018/19 P7						<														
Expenditure Employees	23,903 10.918	27,022 11,461	,		24,620 11,462	24,686 11,463	24,843 11,465	,						Prem	ises									
Premises	55	74	,		58	/	59	/									4							
Transport	244				241									= T										
Supplies & Services 3rd party payments	795 9,592	1,042 11,751			673 9,650		691 9,845							Trans	sport									
Transfer payments	0	1	3,433)	3,000	5,705	3,043	5,507											Gove	rnment grants				
Support ser vipe s	2,299	2,420	2,552		2,536	2,536	2,536	2,536						■ Supp	lies & Services				Reim	bursements				
Depreciation	0		0	Forecast	0	0	C	0 0										1						
	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget						■3rd p	arty payments				Custo	omer & client receipts				
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23																
Income N Governmen Grants	1,477 1,126	1,584 909			1,289 1,086	1,289 1,086	1,289 1,086	,						Trong	sfer payments									
Reimbursen	205	401			203		203	,						I I I I I I	siei payments									
Customer & client receipts	146	274	0	(152)									/											
Reserves Capital Funded														■ Supp	ort services									
Council Funded Net Budget	22,426	25,438	23,258	2,715	23,331	23,397	23,554	23,711																
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget							•									
Capital Budget £'000s	2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23							Summary o	of major budget et	ic. changes							
																2019/20								
									Reduced co	sts/offer thr	ough the n	ational centra	lised adopt	tion initiativ	ve - £30,000).								
									Reorganisa Delivery of	tion of the C	hildren wit	n Disability (C	WD), Foste	ering & Ac t Bond - f	cess to Res	ources (ART) team	ns & review of the Commo	on and Shared Assess	sment se	rvice £130,000.				
									South Lond	on Family D	rug and Al	cohol Court c	ommissioni	ing - £45,0	000.									
		-	-				-	<u> </u>	Reduction II	n starring at	DOLIO KOSO	1 - £/1,000.												
	0	U	U	U	0	U		<u>'</u> 0								2020/21								
26,000									Delivery of	nreventativo	Services +	nrough the So	cial Impact	t Bond - f	45 000									
												cohol Court c												
									Radically re	duce suppo	rt for LAC/	CSE/respite -	£200,000.	•										
									Review of C	CSF admin s	tructure - e	stimate for e	ducation - £	£150,000										
24,000 -																0001/00								
\$000									-							2021/22								
εŌ						-																		
	-																							
22,000 -																								
																2022/23								
20,000	001	0	2040	0000	1	2021	2022																	
2017	201	Budget	2019	2020	Actual	2021	2022																	
		200901			- , totdar																			
P									-															





			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood	Risk Impact	Scor	
Pro	oject 1		Well Being Model CSC & CYPWB/TOM	Improved effectiveness	Likelinood	inpact	000	
Start date	2016-17	Project Details:	The review of the well being model is now complete, the next phase is to embed agreed structure changes in CSC, our Early Help model and points of access. we will deliver the CSC and EH Tom programme through a range of projects and programmes including: recruitment and retention	s to embed agreed structure deliver the CSC and EH Tom provitment and retention edings as outlined in the ed targeting and practice. eadiness prove data quality, filing & rgets & strengthen reporting to prove the day to day embedding our revised QA sources include; 12. Improved efficiency (savings) 12. Improved efficiency (savings) 13. Improved efficiency (savings) 14. Improved efficiency (savings) 15. Improved efficiency (savings) 16. Signs of Safety/Signs of Well porting/complimenting this this Interviewing across the priate milestones to ensure we	4	3	12	
End date	2019-20		strategy; restructuring of central teams; Flexible working; Care proceedings as outlined in the relevant TOM; rationalising access points; raising thresholds; increased targeting and practice.					
Pro	oject 2	Project Title:	Continuous Improvement and Inspection Readiness	Improved effectiveness				
Start date	2013-14	Project Details:	Delivery of key priorities: Early Help, Think Family and Neglect. To improve data quality, filing & retention, case records & management oversight Embed SMART targets & strengthen reporting to provide improved and easily accessible information. To continually improve the day to day		4	3	12	
End date	2018-19		management across our services, delivery of improvement plans and embedding our revised QA framework. Continue to utilise all data sources to inform best practice sources include; JTAI's,YJ,EY's,SEND, QA framework and Ofsted Action Plan.					
Pro	oject 3	Project Title:	MOSAIC (CYPWB & TOM) Phase 1 and 2.	Improved efficiency (savings)				
Start date	2013-14	Project Details:	Cross-cutting project to provide system for both CSF & C&H including financial aspects; the new system has full casework management capability to deal with statutory requirements, management information & reporting for both case management and inspection purposes. Implementation phase	YPWE/TOM Improved effectiveness ext phase is to embed agreed structure is, we will deliver the CSC and EH Tom including: recruitment and releation Care proceedings as outlined in the is, increased targeting and practice. Improved effectiveness spection Readiness Improved effectiveness Improved effectiveness spect on inprove data quality, filing & SMART targets & strengthen reporting to struatly improve the day to day through improve the day to day through improves the day to day is plans and embedding our revised QA set practice sources include; an. Improved efficiency (savings) H including financial aspects: the new this statutory requirements, management pection purposes. Implementation phase is Also interim project is delivering ats of Education Division dealing with Improved staff skills and development on's Best Council, as part of this aspiration programme. Strong focus remains on our are developed a Practice Model which is dailer of Practice Model which is and. Improved staff skills and development star of Education Division dealing with data or programme. Strong focus remains on our are developed a Practice Model which is and educeloped a Practice Model which is part den elegible provide which is an at the developing Pan London part of developing Pan London part of the developing Pan L			9	
End date	2018-19	Tioject Details.	will include extensive work to improve associated processes. Also interim project is delivering improvements re data quality & reporting in CF. Involves parts of Education Division dealing with casework. System also used by R&I & ART within CSP.	s. Also interim project is delivering arts of Education Division dealing with ment Improved staff skills and development				
Pro	oject 4	Project Title:	Workforce development	Improved staff skills and development				
Start date	2015-16		We will continue to work towards our ambition to be London's Best Council, as part of this aspiration all our managers are engaged in a differentiated leadership programme. Strong focus remains on our recruitment and retention strategy and to support this we have developed a 'Practice Model' which is					
End date	2019-20	Project Details:	now established. We have continued the development and delivery of Signs of Safety/Signs of Well Being and this is being rolled out across the department. We are supporting/complimenting this this with a programme to deliver both Systemic Practice and Motivational Interviewing across the department. We have a clear time line for this programme with appropriate milestones to ensure we have a strong, highly skilled workforce. Our workforce strategy alongside our overarching practice model has been developed to support our transformation plan.		4	3	12	
Pro	oject 5	Project Title:	Innovation work streams	Improved effectiveness				
Start date	2016-17		Regionalisation of Adoption. The government requires Local Authorities will establish regional arrangements for some elements of adoption services. Merton is part of the developing Pan London Approach approved by Cabinet (Sept 2016). The Social Impact Bond (SIB) will provide upfront social					
End date	2019-20	Project Details:	capital to deliver services, designed to keep young people out of care, using the Multi-Systemic (MST) and Functional Family Therapy (FFT) methodologies. The Council will repay the investors for their initial investment plus a return for the financial risks taken. A8 referrals to be provided within the first 3 years of the contract. Longer term savings to the council will be made through avoidance of care costsLeanne to provide narrative. The Family Drug and Alcohol Court (FDAC) is a specialist problem-solving court approach to improving outcomes for children involved in care proceedings. it offers an alternative way of supporting parents overcome the sunstance misuse, mental health and domestic abuse which have put their children at serious risk of harm. The Transforming Families (TF) is moving to the next phase in its Maturity Model development and is planning to bid as part the Earned Autonomy initiative.		3	2	6	

						DI I							The Corporate strategies your						
		Education	Children's C	n via e e				in a fact sta	4	204	7/19		Assumption	ns 2019	0/20	2020/21	2021/22	2022/23	The Corporate strategies your
	y Braund: Cabin					Early		ipated deman	d ar 2016 based BPO)	2017 125		2018 125		124		12386	12390		service contributes to Children and Young People's Plan
	ine Cooper-Mark					Early		. ,	-	125		231		230		22895	22704	12405	SEN and Disabilities Strategy
Merton School Improvement (nes and object	IVES DEIOW	-		, (ge Population ((4-11) g post-16 (12-18)	230		152		156		16254	16884	22476	School Expansion Strategy
 monitor, analyse & evaluate pu 	pil & school perfo	rmance					,	3	is Jan 17 and so on)	148		152		150		1900	2050	17426	Concor Expansion Ottalegy
 developing skills in planning, te working with schools to reduce 								- (across all schools)	2 foe (cur		6 foe (cum		8 foe (cu		Review	Review	2150 Review	
strengthening partnership working				5					(total across all schools)	2 100 (cui	,		,	places by 19-	,	Review	60 further SEN	REVIEW	
Special Education Needs & Dis	sabilities Integra	ted Service (S	SENDIS)		ł				(-	-						So rainor OER		
building early help capacity in so	chools & settings	families & the c	community	for families			Anticipated n	on financial re	esources	2017	7/18	2018	/19	201	9/20	2020/21	2021/22	2022/23	
focus on safeguarding, early int implementing the requirements Specialist placement provision for	of the Children a	nd Families Act	t ensuring that fa	amilies are centra	al	Staff (F			sult of restructures)	28		28		27		262	262	262	
	or pupils with SEN	N.																	
Early Years Services □ - ensure the supply of good quali	ity funded early e	ducation provisi	ion for children	aged 2, 3 and 4	in	4	Perforr BC2020 indicat.	nance indicat		Actual pe	rtormance (A	A) Performan	ce Target (T) Proposed T	arget (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
accordance with statutory duties delivering Children's Centre ser	-	-		-		(1	BC2020 Indicat	ions mgningma		2017/18(A)	2018/19(T)	2019/20(P)	2020/21(P)	2021/22(P)	2022/23 (P)				inet
for vulnerable families	ctor to improve a	ality reduce in	equality and im	prove outcomes			Merton pupil av	erage Attainme	ent 8 score	50.2	51	51	52	53	54	High	Annual	Outcome	Reputational risk
vulnerable children and their fam . Developing the work force to de	nilies eliver holistically to	o vulnerable far	milies and young	n children			Merton pupil Av	verage Progres	ss 8 score	0.5	0.51	0.51	0.51	0.51	0.51	High	Annual	Outcome	Reputational risk
Education Inclusion						% outcom	ne of Ofsted scho	ool inspections	good or outstanding	93	91	91	93	95	95	High	Monthly	Outcome	Inspection outcomes
 providing universal & targeted in providing support to prevent but developing alternative education 	n house & comm	issioned service	es for YP & scho	ools to improve attend	dance ·			ry school atten		95.2	95.6	95.6	95.6	95.6	95.6	High	Annual	Outcome	Increased costs
developing alternative education	offerings to enab	ble YP to stay in	ETE				1 ,	school attend		96.1	96.2	96.2	96.2	96.2	96.2	High	Annual	Outcome	Breach statutory duty
leading on the council's partner improving attendance and redu - My Futures Service	ice P Excl in Mert	on schools	n cuucaliUII				1		within 20 weeks	42.25	55	65	75	85	85	High	Quarterly	Outcome	Safeguarding issues
					ļ	% Go		0	entres per Ofsted	100	100	100	100	100	100	High	Quarterly	Outcome	Inspection outcomes
School Organisation Pupil place planning, & schools a School expansion & capital prog Contracts including SEN Transpo	admissions	ant				0/		n year surplus p		7.7	8	8	10	10	10	Low	Annual	Business critical	Parental choice
Contracts including SEN Transpo	ort commissioning	g and PFI					,		es Inc. Academies	9.6	5	5	5	5	5	Low	Annual	Business critical	Parental choice
Policy, Planning and Performa	nce		nadoment Dri	expected standa		ge 2 in reading, writing and		58	58				Low	Annual	Outcome	Inspection outcomes			
Servicé Planning, Performance l MSCB - is responsible for agree	eing local child pr	otection proced	lures and for mo		maths		66												
				% spend on app	proved capital p	programme	73	80	80	80	80	80	High	Annual	Business critical	Increased costs			
DEPARTMENTAL BUDGET AND	RESOURCES	I		E	I						2019	/20 Expend	iture					2019/20 Income	
Revenue £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget											
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											
Expenditure	51,714	51,809	54,557	5,968	55,119	54,741	54,863	54,985						🔳 Emp	oloyees				
Employees	12,495	11,631	12,546	(422)	12,275	11,925	11,926	11,926											
Premises Transport	1,186 4,211	950 4,614	1,133 4,251	(216) 853	1,102 4,874	1,111 4,936	1,120 4,999	1,129 5,061						Prei Prei	nises				
Supplies & Services	17,435	16,251	20.136	656	20,192	20,088	20,133	20,178											
3rd party payments	13,605	15,674	13,971	5,097	13,990	13,995	14,000	14,005						Trans	ispoli				
Transfer payments	10	10	0	├	0	0	0	0						Sup	plies & Service	es			Government grants
Support services Depreciation	2,464 308	2,371 308	2,212 308	0	2,228 457	2,228 457	2,228	2,228 457						_ c up					Doimhumomente
<u> </u>				Forecast						/				■ 3rd	party payments	s			Reimbursements
Revenue £ @ 0s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23											Customer & client receipts
Income	5,993		5,483	2018/19 P7	5,373		5,418	5,418						Trar	nsfer payments				
	5,993 724	5,135 (101)	5,483 553	97 (62)	5,373 604	5,418 604	5,418 604	5,418 604						Sun	port services				
Governmen Grants Reimbursements	2,152	2,336	2,134	142	2,137	2,137	2,137	2,137					1	= oup	r 5.1 501 11000				
Customer & client receipts	3,117	2,900	2,796	17	2,632	2,677	2,677	2,677				1.9		🖬 Dep	reciation				
Interest Reserves				├															
Capital Funded	<u> </u>											/							
Council Funded Net Budget	45,721	46,674	49,073	6,065	49,746	49,323	49,445	49,567											
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23								2019/20			
Primary Schools		1,045	832	2018/19 P7 (4)	1,900	1,900	1,900	1,900	Device 5 1 1					000. 1	d	danud d "		240.000	
Secondary Schools		3,083	5,193	0	2,944	0	0	0	-						a consider with	arawing from direct	provision of a childcare offer -f	-49,000.	
Special Schools		1,542	2,388	0	4,852	3,718	1,250	0	Review schools trade offe	-		-							
Other		366	709	0	0	0	0	0	Reorganisation of Admiss	ions, My Futu	res & School I	Improvement	Feams. And	d reduction to o	contribution to I	MSCB (Safeguardin	g Partnership) - £100,000.		
									Reduction of SENDIS ear	y intervention	service and r	edcution of sp	end associa	ated with the in	troducton of we	eb based EHCP Hu	b - £72,000.		
		6,036	9,122	(4)	9,696	5,618	3,150	1,900								2020/21			
		0,030	J,122	(*)	3,030	3,010	5,150	1,300	Review schools trade offe	r, raise charo	es or consider	r ceasing serv	ices from 20	020 - £60.000		/_ !			
_ر 51,000									Review Early Years service	ce: radically re	educe some se	ervices and/or			Early Years off	fer - £150,000.			
									Radically reduce some sta				<u>,</u>						
50,000 -							•		Review of CSF admin stru	icture - estima	ale for educati	ion - £150,00	J						
40.000						•													
49,000 -																2021/22			
<u></u> 48,000 -																			
£,000																			
47,000 -																			
46,000 -																			
45,000 -																2022/23			
44,000 -																			
43,000 2017	201	8	2019	2020	I	2021	2022												
2017	201	O Budget	2013	2020		2021	2022												
]]										



			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Education								
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk Impact	Score				
Pr	oject 1	Project Title:	Well Being Model - CSC & CYPWB/TOM	Improved effectiveness	Likelillood	impact	Score				
Start date	2016-17 2019-20	- Project Details:	The review of the well being model is now complete, the next phase is to embed agreed structure changes in CSC, our Early Help model and points of access. we will deliver the CSC and EH Tom programme through a range of projects and programmes including: recruitment and retention strategy; restructuring of central teams; Flexible working ; Care proceedings as outlined in the relevant TOM; rationalising access points; raising thresholds; increased targeting and practice.		4	3	12				
Pre	oject 2	Project Title:	Improving pupil outcomes at KS5 & School Improvement through partnership with schools(Edn TOM)	Improved effectiveness							
Start date	2018-19	Project Details:	Rigorous support for all all schools, including support and challenge for schools in RI or vulnerable to RI including implementation of Support and Challenge Groups. Targeted improvement plan for secondary schools, focusing on academic outcomes (A levels) in the 6th form. Training and briefings on Ofsted, assessment, curriculum and improving teaching. Implementation of programmes to focus on Ofsted outstanding judgement for identified schools. The embedding of strengthened school to school support through the schools' partnership - 'Attain'. Brokerage of		2	3	6				
End date	2020-21		school to school support through National Leaders of Education, Merton Leaders of Education, primary expert teachers and liaison with Teaching Schools. Partnership with schools on redefining LA functions as part of Education TOM.								
Project 3	3	Project Title:	Transforming Early Years (EY's TOM)	Improved effectiveness							
Start date	2013-14 2019-20	Project Details: Securing supply of good quality sufficient number of funded early education places for 2, 3 and 4 year olds responding to national policy and the new national funding framework and Merton's local priorities to include new 30 hour offer and support for children with SEND. Deliver the reshaped Children's Centre and early help services and programmes in accordance with local service practice standards and evidence based practice. Continue to secure good and above outcomes for all directly managed Ofsted inspected services. Maximise opportunities for external funding through ongoing review of charging structures and use of buildings by external agencies. Develop an "e strategy" and associated action plan for early years transactional services. Continue to promote use of self serve and publicise the range of directories managed within the service in partnership with key stakeholders. (Directories of Local Services)									
Pr	oject 4	Project Title:	Implementation of requirements of Children & Families Act (Edn TOM & CYPWB) & Education TOM/CYPWB Model & Personal Budgets (Education TOM/C+F Act)	Improved customer experience							
Padate Stage Enggate	2013-14 2019-20	- Project Details:	Continue to strengthen collaboration between parents forum and partner agencies. further strengthen the Education, Health & Care Plan, and widen the Local Offer. Preparation for adulthood pathways are being developed by ASC, CWD and SEN Teams. Procurement for an SEN recording and reporting system is in the first stage. Addressing new statutory duty for age 19-25 a								
Pr	oject 5	Project Title:	Impelentation of EHCP Hub	Improved effectiveness and customer expereince							
Start date End date	2018-19 2020-21	- Project Details:	Securing an on line system for the EHC assessment process to enable professionals to submit reports and parents and young people to access real time information about the progress and status of the assessment. This will lead to greater efficiencies in terms of reduced paper based reports and printing, reduced posting of lengthy documents, less need for telephone responses to queries and more timely completion of the statuory process. the EHCP Hub will also provide an on line management of the Annual Review process agan reducing printing and process and streamlining the system. the Hub will also provide capacity to assist with data returns to the DFE etc which are currently manually completed. it will provide a case work function where officer records can be kept reducing the risk of the current paper based and excel spreadsheet records.		4	3	12				
Pr	oject 6	Project Title:	Implementation of Secondary & Special School (SEN) Places Strategy (EducationTOM)	Infrastructure renewal							
Start date	2015-16	Project Details:	Continue liaison with the Education and Skills Funding Agency and Harris Federation and manage related projects to deliver the opening and permanent build for the new Harris Academy Wimbledon School by September 2020, and review need for any further secondary school expansion required to ensure the council provides sufficient secondary places to meet growing		4	3	12				
End date	2021-22		demand. Complete agreed expansion of Cricket Green Special Schools to provide additional in-house SEN places in Merton, and on the basis of evidence from strategic needs assessment of SEN provision, obtain capital support on a 'spend to save' basis and implement proposals and capital projects.								
Pr	oject 7	Project Title:	Workforce development	Improved staff skills and development							
Start date	2015-16	Project Details:	We will continue to work towards our ambition to be London's Best Council, as part of this aspiration all our managers are engaged in a differentiated leadership programme. Strong focus remains on our recruitment and retention strategy and to support this we have developed a 'Practice Model' which is now established. We have continued the development and delivery of Signs of Safety/Signs of Well Being and this is being rolled out across the department. We are supporting/complimenting this this with a programme to deliver both Systemic Practice and		4	3	12				
End date	2019-20	Motivational Interviewing across the department. We have a clear time line for this programme with appropriate milestones to ensure we have a strong, highly skilled workforce. Our workforce strategy alongside our overarching practice model has been developed to support our transformation plan.									
Pr	oject 8	Project Title:	SEN Transport commissioning review	Improved efficiency (savings)							
Start date	2019-20		Work with C&H and E&R departments to review the most efficient means of commissioning SEN transport, including 'make or buy' review of in-house buses and review of most efficient mix		4	3	12				
End date	2021-22	Project Details:	between taxi and bus commissioning. Review of SEND Transport policy including use of Personal Budget to reduce Merton commissioned transport dependence								

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Community & Housing

Adult Social Care			Planning Assum	ptions		
Cllr Tobin Byers: Cabinet Member for Adult Social Care	Anticipated demand	2017/18	2018/19	2019/20	2020/21	
Enter a brief description of your main activities and objectives below	No. of people requiring services	3278	3252	3191	3170	1
	Decade and 05 00					í

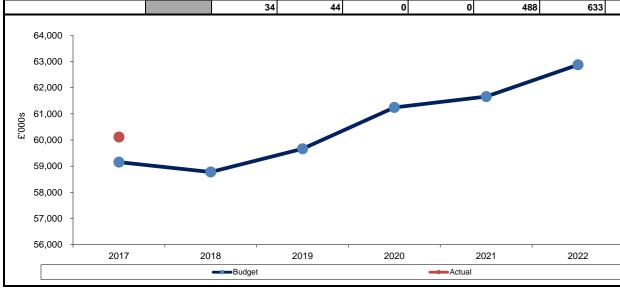
The Care Act 2014 is the legislation that underpins the statutory function of ASC; the Act came in to force on 1 April 2015. ASC works with people 18 and above and their carers who are in need of support. The Act sets a new national eligibility criteria to define eligibility for services. The Act gives new duties around safeguarding with a greater emphasis on protecting the most vulnerable people in our society from abuse or neglect. The Act also puts prevention at the heart of the work we undertake and we are well placed with our reablement team in fulfilling this duty.

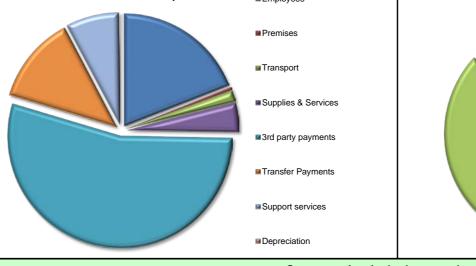
Our approach to the redesign of services is to keep the customer as independent as possible, for as long as possible in their own home. We aim to keep people in their communities with their friends and family network around them and out of institutionalised care or hospital. We aim to maximise people's independence with the use of equipment, telecare, reablement, utilising the voluntary sector to limit isolation and loneliness, working with CLCH and our partners in health to ensure that people's health needs are met keeping people healthy and out of hospital. We will work with our partners in health and the voluntary sector to integrate services where possible and limit duplication. We aim to complete our duties by putting the customer at the heart of the assessment and maximising and utilising their strengths to ensure that they are enabled to be as independent as possible with minimum, or no, support from the council.

							D .							The Corporate strategies your		
					004	7/4.0		nning Assum	•	0/20	0000/04	0004/00	2022/22	The Corporate strategies your		
			ed demand	-		7/18		8/19	201		2020/21	2021/22	2022/23	service contributes to		
		No. of people re		S		278		252		91	3170			Health & Wellbeing Strategy		
			ged 85-89			58		35		15	293					
D	_		aged 95+			90		85		80	175					
		. of people aged				07		19		31	448					
	An	ticipated non fi		ces		7/18		8/19		9/20	2020/21	2021/22	2022/23			
		Staff	(FTE)		324	4.50	340	0.59	356	5.69	356.69	356.69	356.69			
		Dorformer	na indiantar			erformanco ((A) Performa	nce Target (T) Proposed T	arget (P)				Moin import if indicator and		
	(LBC2	Performant 020 indicators	ce indicator highlighted in	purple)	2017/18(A)	2018/19(T)	2019/20(P)	5 (, 1	2022/23(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met		
	No of carers rec			P (Pio)	1120	1010	1020	1040	2021/22(P)	2022/23(F)	High	Monthly	Business critical	Breach statutory duty		
	% Older people	•		ient	84	78.8	78.8	78.8			High	Annual	Outcome	Increased costs		
	% People receiv		8		77	78.8	78.8	78.8		<u> </u>	High	Monthly	Business critical	Increased costs		
	% people with 'lo															
	Support		-		100	95	95	95			High	Monthly	Unit cost	Government intervention		
	% of MASCOT of				N/A	97.5	97.5	97.5			High	Monthly	Quality	Increased waiting times		
	No. of DToCs - I		ers of Care (dela	ayed bed days)	N/A	1424	595	TBC			Low	Monthly	Business critical	Increased costs		
	Adult Social Car Social care-relat						18.5			<u>├</u>	High	Annual	Perception	Quality of life		
				safe	18.3 N/A	18.5		18.5 68%		├			· · · · ·	Social exclusion		
	Proportion of people who use services who feel safe N/A 68% 68% 68% High Annual Perception															
				•		2	2019/20 Ex	penditure	Emplo	oyees			2019/20 Income			
	Budget 2020/21	Budget 2021/22	Budget 2022/23													
				4					Premi	ses						
40	83,318	83,734	84,948													
52 49	15,471 354	15,489 359	15,506 365	1					Tross	port				Government grants		
60	1,352	1,372	1,393	1					Trans	pon						
13	3,491	3,540	3,589	4												
18 07	45,551 10,758	45,424 11,209	46,094 11,659	{					Suppl	ies & Services				Reimbursements		
33	6,183	6,183	6,183	1												
58	158	158	158						∎3rd pa	arty payments				Customer & diant receipte		
I	Budget	Budget	Budget											Customer & client receipts		
	2020/21	2021/22	2022/23						Tranc	fer Payments						
74	22,074	22,074	22,074	1					= mails	ici i ayillellis				Recharges		
76	276	276	276]												
96 88	9,796 9,088	9,796 9,088	9,796 9,088	{					Suppo	ort services						
⁵⁰	2,913	2,913	2,913	1				/								
-	-	-	-	1					Depre	eciation						
-	-	-	-													
67	61,244	61,661	62,874							Summary of	of major budget	t etc. changes				
				1							2019/20					
		Budget	Budget	Growth for Co	oncessionary	fares increase	e - £0.450m	and Winter Pr	essures Gran	t£748k Savin		ified of £301k (CH70)				
	Budget		Budget					m home care	efficiencies a	nd Merton Art S	Space income are p	planned to proceeed. Savings prop				
	Budget 2020/21	2021/22	2022/23													
	Budget 2020/21		2 2022/23 Total Savings target- £1.5m for the year. Savings from home care efficiencies and Merton Art Space income are planned to proceed. Savings proposed in relation to Extra Care contracts has been reduced from £99k to £57k. Previously proposed savings in Public Health spend of £500k are to be replaced. It is proposed that the balance will be found from the full year effect of reductions in placements costs this year, increasing MASCOT income and reviewing community day activities for older people.													
	2020/21	2021/22	2022/23	£99k to £57k increasing M	. Previously p ASCOT incon	roposed savir ne and review	ing communit	ty day activitie	s for older pe	ople.						
	-			£99k to £57k increasing M	. Previously p ASCOT incon	roposed savir ne and review	ing communit	ty day activitie	s for older pe			the balance will be found from the des £1.8m Council Tax percept £				
	2020/21	2021/22	2022/23	£99k to £57k increasing M	. Previously p ASCOT incon	roposed savir ne and review	ing communit	ty day activitie	s for older pe	ople.						

		DEPART	MENTAL BUDG	ET AND RESO	URCES			
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Expenditure	80,159	83,067	81,751	4,206	81,740	83,318	83,734	84,948
Employees	13,614	14,154	13,597	409	15,552	15,471	15,489	15,506
Premises	346	380	351	(50)	349	354	359	365
Transport	1,507	1,697	1,379	186	1,360	1,352	1,372	1,393
Supplies & Services	3,121	4,293	3,281	374	3,413	3,491	3,540	3,589
3rd party payments	45,354	46,619	46,992	3,210	44,418	45,551	45,424	46,094
Transfer Payments	9,954	9,296	9,857	77	10,307	10,758	11,209	11,659
Support services	6,152	6,517	6,183	-	6,183	6,183	6,183	6,183
Depreciation	111	111	111	-	158	158	158	158
Revenue £' (10 0s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Income 🖸	21,003	22,954	22,974	(4,408)	22,074	22,074	22,074	22,074
Governme	17	387	1,417	(2,430)	276	276	276	276
Reimbursements	9,176	9,454	9,544	(2,940)	9,796	9,796	9,796	9,796
Customer a lient receipts	8,962	10,199	9,100	963	9,088	9,088	9,088	9,088
Recharges	2,849	2,915	2,913	-	2,913	2,913	2,913	2,913
Reserves IV	-	-	-	-	-	-	-	-
Capital Funded	-	-	-	-	-	-	-	-
Council Funded Net Budget	59,156	60,112	58,777	(201)	59,667	61,244	61,661	62,874

Forecast Final Budget Actual Budget Budget Capital Budget £'000s Variance 2017/18 2018/19 2017/18 2019/20 2018/19 P7 ASC IT Equipment 34 LD Supported Living Telehealth 44 462





Growth for Concessionary fares increase - £0.450m. Total savings target is £5,851

We are awaiting the Adult Social Care Green Paper and the Comprehensive Spending Review in 2019 to understand the medium and longer term funding of that service. We are also waiting for the CSR to understand general funding, and in particular the future of Public Health Grant and housing grants. Budget includes £753k additional of Council Tax percept and £1,5m is IBCF is removed.

2021/22

2020/21

Growth for Concessionary fares increase - £0.450m. Total savings target is £762. Addirtional budget includes £197kk additional of Council Tax percept.

2022/23

Growth for Concessionary fares increase - £0.450m. Total savings target is £600

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - M Adult Social Care				
						Risk	
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood		Score
Proj	ect 1	Project Title:	Adult Social Care Customer Journey: Pathways	Improved customer experience			
Start date	2019-20	Project Details:	Reorganisation and alignment of the Adult Social Care access points and pathways within the context of the Care Act Principles of Wellbeing and Prevention and within the context of the principles of Merton Health and Care Together. The former being the main driver for better management of demand for more formal adult social care services. The latter has emphasis on whole system integrated working in order to provide		4	2	8
End date	2020-21		'Right Care, Right Time, Right Place'. Refresh the skills and knowledge of all ASC staff in relation to the Care Act. Develop a training and development plan in line with the needs of the department as it revises its Target operating Model.				
Proj	ect 2	Project Title:	Commissioning, Market Capacity & Capability	Improved sustainability			
Start date	2019-20	Project Details:	Following an ADASS led Peer Review. Develop the commissioning, contract management and quality assurance functions necessary to ensure Merton has sufficient supply of diverse and sustainable care provider markets to meet the care and support needs of borough residents either through direct		4	2	8
End date	2021-22		commissioning activity or indirect market shaping activity. This project will also incorporate current commissioning and procurement activity for a range of services provided by third party suppliers				
Proj	ect 3	Project Title:	Learning Disability Offer	Improved efficiency (savings)			
Start date	2019-20		A review of our offer to adults with Learning Disabilities to ensure that we can meet the needs of those transitioning into adulthood and those of current service users and their carers within the resources we expect to be available. The project will review all aspects of the local learning disability pathways into Adult Social Care, through transition and preparation for adulthood; the role of the Community Learning Disability				
End date	2022-23	Project Details:	Team and the commissioning of services aimed at meeting the needs of people with a learning Disability. This will require continual engagement and consultation, which we will look to enlist the support of a local strategic engagement partner. A full review of housing, accommodation and support for people with Learning Disabilities will aim to reduce the use of out of borough placements and support people to remain living in Merton, connected to their community and supported to live the life they want.		5	3	15
Proj	Project 4 Project Title:		Merton Prevention Offer	Improved efficiency (savings)			
Sta ro tate	2019-20	Project Details:	A review of the current preventative offer ensuring that we are investing in interventions that deliver improvements in health and reduced demand. This project is in conjunction with Public Health initiatives and will involve the voluntary and community sector as critical partners. The Wellbeing Programme of grant funded prevention and early intervention will be recommissioned and commence in April 2019 as a three		2	2	4
Er Ø date	2021-22		year programme. We will review day activities and opportunities for older people, including the role of day care, lunch clubs and similar activities and access to transport.				
O Proj	ect 5	Project Title:	Merton Health & Care Together	Improved effectiveness			
CC Start date	2018-19	Project Details:	This is the emerging integrated care model within the context of national policy requirements to move towards integrated services. The promised ASC funding Green Paper and NHS Five Year Forward View are expected to reinforce this. Good progress is being made on front line integration and we are also engaged in regional and sub-regional developments. A recent roundtable discussion with the Merton CCG, CEOs across the Acute Hospitals, SWL&ST Georges Mental Trust and our community provider CLCH make a firm commitment to working with Merton in identifying opportunities for joined up care ensuring the best		3	3	9
End date	2022-23		outcomes for Merton residents. The local authority and Merton & Wandsworth CCG are the co-owners of the programme of work, the Programme Board is representative of the Merton health and care economy including statutory, voluntary and community partners				
Proj	ect 6	Project Title:	Community Transport	Improved efficiency (savings)			
Start date	2019-20	Project Details:	We will work with colleagues in E&R and CSF to review the council's approach to community transport, reframing the offer of transport within Adult Social Care and ensuring it is delivered in the most efficient and effective way. This review will take into account the clean air strategy for the borough, the effective use of		5	2	10
End date	2020-21		resources when planning community transport and the flexibility of transport provision to support people to be independent and travel independently around the borough.				
Proj	ect 7	Project Title:	Market Management	Improved effectiveness			
Start date	2019-20	Project Details:	In line with our Care Act 2014 market shaping duties we will review out approach to commissioning and delivering care at home and re-ablement, residential and nursing care and supported living. The reviews to		4	3	12
End date	2019-20	.,	seek to ensure that we are able to secure continuity of supply of appropriate quality at an affordable price.				

						Dia							The Corporate strategies your						
Cllr Martin Whelto		ds and Enablin	-	ment & Housing	a		Anticipat	ed demand		201	7/18		nning Assun 8/19	•	9/20	2020/21	2021/22	2022/23	The Corporate strategies your service contributes to
	on: Cabinet Memi of description of y		-		9	Housing advi	ice, options, priv		indlords advice	110			250		9/20 250	11250	11250	11250	Homeless Placements Policy (Interim)
To fulfil statutory housing fur					and the			ster applicants		96			250		700	11250	11250	11250	Homelessness Strategy
enforcement and regulation			n and relier U	101116162211622				ions casework		10			350	1	500	1500	1500	12000	Housing Strategy
To plan services in response	e to changes in r	national policie	s and in the h	ousing market,	and to	De	mand for tempo		ation	43			.00		00	410	420	430	
develop innovative projects	or models of deli	ivery that maxi	imise the use	of resources an	d deliver	Ar	nticipated non f	inancial resour	rces	201		201	8/19	201	9/20	2020/21	2021/22	2022/23	
services that minimise costs							•	eds Staff (FTE)		19.		20	0.00	20	0.00	20.00	20.00	20.00	
The purpose of this servic		alamaa wiii	dutor by the	a low				Health (Housing	1)	5.0			.03	-	.03	8.03	8.03	8.03	
- Prevent and relieve homele		dance with sta	atutory housing	g law			TO	TALS		24.	53	25	5.03	28	3.03	28.03	28.03	28.03	
- Provide homes to people in	-						Denfermen			Actual Pr	rformanco (A) Performar	nco Targot (1	T) Proposed 1	Forgot (P)				
- Formulate and deliver statu		-	-			(LBC2	2020 indicators	ce indicator	purple)			2019/20(P)			2022/23(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
 Maintain the housing regist vacant housing association 		ased lettings p	process and no	ominate househ	olds to		elessness / HRA		,	465	450	450	450	450	450	High	Monthly	Business critical	Increased costs
- Maximise supply of homes		Hords				No. of h	nouseholds in te	mporary accomr	modation	180	230	230	230	230	230	Low	Monthly	Business critical	Increased costs
- Provide care and housing s	·						Highest no. of	families in B&B		1.8	10	10	10	10	10	Low	Monthly	Business critical	Increased costs
_							5	of adults in B&B		2.4	10	10	10	10	10	Low	Monthly	Business critical	Increased costs
- Carry out a statutory duty t				•				ousing lets		347	320	305	305	305	305	High	Quarterly	Outcome	Increased waiting times
- Provide mandatory grant a	issistance for imp	provements ar	nd adaptations	5				- new tenancies		70	40	40	40	40	40	High	Annual	Outcome	Increased waiting times
- Commission and monitor H	Housing Related	and Floating s	support				of enforcement er of Disabled Fa	•		64 90	70 60	80	80	80	80	High High	Quarterly Quarterly	Outcome Outcome	Reduced enforcement Customer hardship
- Relationship management	t between the co	uncil and stoc	k transfer hous	sing associatior	าร	NUTIDE	o, o, Disableu Fé	aomuco Gidillo d	Ahioaen	90	00	60	60	60	60	riigii	Qualterry	Oucome	
	DEPARTMENTAL BUDGET AND RESOURCES									1		0010/20 Ev	nonditure	1	1		I	2010/20 Income	
	Final Budget	Actual	Budget	Forecast		Budget	Budget	Budget	1		2	2019/20 Exp	penaiture					2019/20 Income	
Revenue £'000s	2017/18	Actual 2017/18	2018/19	Variance	Budget 2019/20	Budget 2020/21	2021/22	2022/23						F Error	loves				
Expenditure	2017/18 2017/18 2019/19 2019/20 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 2020/21 <t< td=""><td></td></t<>																		
Employees	1,014 1,061 1,024 41 1,214 1,215 1,215 1,215																		
Premises	39	21	40) 4	40	41	41	42	2					= Fiel					
Transport Supplies & Services																			
Transfer Payments	2,296	3,099													lopon				
3rd party payments	571	1,261	571	598	571		571	571						Sun	plies & Service	es 📔			
Transfer Payments Support services	0	288	293	0 8 0	0 293	293	0 293	°	Reimbursements										
Depreciation	201													Trar	nsfer Payment	s I			
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23							ŗ				Customer & client receipts
	2,395	3,650	2,414		2,504	2,504	2,504	2,504	r 🔪					3 10	party payment	5		14	
Government grants Reimbursements	197	582	144	(467)	0	0	0	0						Tro	nsfer Payment	_			Y
Reimbursements Customer & chent receipts	2,020	2,259 810	,		2,167 337	,	,	,						■ Haf	isier rayment	·			
Recharges	0	0		000)	0		410	1)					Sup	port services				
Reserves K Capital Funded	0	0	0	0 0	0	0	0	0)			1		= Oup	P 011 001 10000				
Capital Funded Council Funded Net Budget	0 2,224	0 2,481	0 2,207	0 0 7 247	0 2,234	0 2,246	0 2,287	2,328											
	,	Actual		Forecast	, -														
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23							Summary	of major budget et	c. changes		
Disabled Facilities Grant		820		2018/19 P7	280											2019/20			
Affordable Housing Projects		020	010	, -	200	200	200	280		on reduction	aront with -	ow roop	ibilitics 0400	200 and fl-	viblo bomal-	ssness support grant o	of £715 910		
									Increased in	ess reduction	stended HM	Iew response IO Mandator	ry Licencina	 , ∠oo and fle Scheme and 	d revised fee	ssness support grant of structure	JI LI 10,012		
										cilities grant			,						
]	-									
									4										
																0000/04			
		820	815		280	280	280	280								2020/21			
├		820	δ ¹ 5	ין 0	280	280	280	280	<u> </u>										
2,600]																			
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			_																
2,200 -																			
																2022/23			
2,100 -																			1
2,000	1			1															
2017	20		2019	2020		2021	2022												
		-Budget	t		-Ac	tual													
																			

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF						
			Housing Needs and Enabling Service			Risk			
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood		Score		
Pro	ject 1	Project Title:	Homeless Reduction Act - Review	Risk reduction and compliance					
Start date	2018-19	Project Details:	Review impact of Homelessness Reduction Act on business, performance, customers and staff and		2	2	4		
End date	2019-20		amend any processes where necessary and appropriate.						
Pro	ject 2	Project Title:	Housing Enforcement Policy	Improved effectiveness					
Start date	2018-19	Project Details:	Introduce and monitor Civil Penalties, Rent Repayment Orders by implementation of Housing Enforcement Policy		2	2	4		
End date	2019-20								
Pro	oject 3	Project Title:	Public ProtectionTechnology Upgrade	Improved effectiveness					
Start date	2016-17	At 3 Project Title: Public ProtectionTechnology Upgrade Improved effectiveness 2016-17 Project Details: Work with IT / E&R on re-procurement / replacement of M3PP, cloud hosting and subsequent upgrade Improved effectiveness 2019-20 Project Details: Work with IT / E&R on re-procurement / replacement of M3PP, cloud hosting and subsequent upgrade Economic outcomes 2019-20 Project Title: Extended HMO Mandatory Licencing Scheme Economic outcomes 2018-19 Project Details: Monitor the implementation of the Extended HMO Mandatory Licencing Scheme and new Licence fee structure.	2	1	2				
End date	2019-20			Extended HMO Mandatory Licencing Scheme Economic outcomes					
Pro	oject 4	Project Title:	Extended HMO Mandatory Licencing Scheme	Economic outcomes					
Start date	2018-19	Project Details:			2	2	4		
En it date	2019-20								
O Pro	oject 5	Project Title:	EDRMS Workflow	Improved effectiveness					
Stædate	2016-17	Project Details:	Work with Corporate to implement EDRMS in Housing and then update workflow processes		2	2	4		
End date	2019-20		accordingly						
Pro	oject 6	Project Title:	Housing Related Support	Improved efficiency (savings)					
Start date	2018-19	Project Details:	Implement and monitor revised commissioning plans for Housing Related Support		2	1	2		
End date	2019-20								
Pro	ject 7	Project Title:	Housing IT software re-procurement	Improved effectiveness					
Start date	2018-19	Project Details:	Re-procure all IT Sofware solutions for Housing Needs (Homelesness, Temporary Accommodation &		2	2	4		
End date	2020-21		Rent Accounts, Housing Register and Choice based Lettings.)						
Pro	oject 8	Project Title:	Homelessness Strategy	Improved reputation					
Start date	2018-19	Project Details:	Re-draft the Homelessness Strategy to reflect the impact of the Homelessness Reduction Act and the		2	1	2		
End date	2019-20	-,	Government's Rough Sleeper strategy						

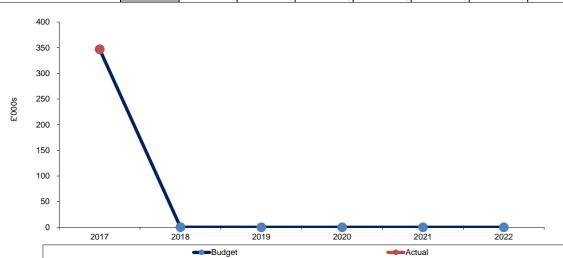
																The Composite starts size			
Cilr Nick	Draper: Cabinet	Libraries Member for (Community & C	Culture			Anticipat	ed demand		201	7/18	Plan 2018	nning Assum B/19		9/20	2020/21	2021/22	2022/23	The Corporate strategies your service contributes to
	description of yo							e users			,000	56,0			,500	57,000	57,500	58,000	Customer Contact Strategy
								cissues		-),000	900,			0.000	900,000	900,000	900,000	Children and Young People's Plan
The purpose of the service addressing the 'needs of ad	is to provide a	'comprehen	sive and effic	ient' library se	rvice,			d members			5,000		,000		5,000	135,000	135,000	135,000	Community Plan
Act 1964.	duits and childre	en accordin	ig to the Public	c Libraries and	a museums		ş	r figures			0,000	1,200			0,000	1,200,000	1,200,000	1,200,000	Equality and Community Cohesion Strategy
Act 1904.						Ar	nticipated non	financial resou	irces	201	7/18	2018	B/19		19/20	2020/21	2021/22	2022/23	Health & Wellbeing Strategy
Local authorities have a sta	atutory duty to n	nake provisi	ion for a libra	ry service but	may		Staff	F(FTE)		33	3.30	31.	.35	29	9.65	26.65	29.65	29.65	Heritage Strategy
decide on how this is delive	ered.						Accommoda	tion (Libraries)			7	7	7		7	7	7	7	Procurement Strategy
							Equipm	ent (PC's)		1	44	15	52	1	59	159	159	159	Voluntary Sector and Volunteering Strategy
Certain aspects of the servi	ice must be pro	vided for fre	ee:																Workforce Strategy
- Free lending of books								ce indicator				e (A) performar				Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
- Free access to information	n						2020 indicators		,		2018/19(T)	2019/20(P)	2020/21(P)			-			
- Free library membership							f visitors access			250,011	220,000	235,000	240,000	245,000	250,000		Monthly	Quality	Reduced uptake of service
							tive users - peop			65,154	56,000	56,500	57,000	57,500	58,000	High High	Monthly Monthly	Outcome Business critical	Reduced uptake of service Increased costs
The Library Service aims to responsive to the needs of a						/0 50	Active volunt	eers in libraries		98 293	97 230	97 230	98 230	98 230	98 230	High	Monthly	Business critical	
service in London whilst cor								in Income	,	£401,422	£376,000	£414,000	£414,000	£414,000	£414,000	High	Monthly	Unit cost	Increased costs
usage levels.	internating to dom		in the highest			Visi	itor figures - phy		oraries	N/A	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	High	Monthly	Quality	Reduced service delivery
% customer satisfaction (Libraries' own survey) N/A 95% 95% 95% 95% High Annual Perception												Reduced customer service							
							2019/20 Exp	nenditure					2019/20 Income						
				Forecast					1			2010/20 24	periantare					2010/20 11001110	
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23						■Em	ployees				
	2017/10	2017/10	2010/19	2018/19 P7	2013/20														
Expenditure	3,204	3,21			i 3,294									Dro	micoc				
Employees Bromisos	1,117	1,150			1,063									∎ Pie	mises				
Premises Transport	322 5	439	9 445 5 4						4					-					
Supplies & Services	694	60	7 587	7 (18)	587	612	2 637	662	2					∎Tra	nsport				
3rd party payments	18	18			18					/									
Transfer payments Support services	688	63			677				7					■Sup	oplies & Servic	es			
Depreciation	359				485														Customer & client receipts
Revenue £000s	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget						∎3rd	party paymen	ts			
	2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23	· · · · ·										
	482	52	5 459		469	469	9 469	469	9					Tra	nsfer payment	ts			
Government grants	0			0 0	0				0									1	
Reimbursements Customer & client receipts	175 307	144 381			96 372		6 96 2 372							Sur	oport services				
Recharge	0		0 (0 0	0) 0) (0					∎ Sup	sport services				
Reserves	0		-	0 0	0 0		-		D					- 5					
Capital Funded Council Funded Net Budget	0 2,722	2,690	0 () () () () () () () () () () () () ()	-	-				0					∎ Dep	preciation				
oounen i unded het Budget				Forecast															
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23							Summary	of major budget etc.	. changes		
Library Buildings				2018/19 P7												2019/20			
Library Buildings		25	7 17 0 140		235	350		140								2019/20			
			140	0	0			140	Allocated s	savings for 2	2019/20 is I	Merton Art Sp	ace £38k re	eference CH	167.				
									-										
									1										
									1										
		25	7 157	7 0	235	350	0 0	140	D							2020/21			
3,000																			
<i>(</i> 0																2021/22			
£'000s																			
ъ С																			
																2022/23			
									1										
2,500		, , , , , , , , , , , , , , , , , , ,	0010		I	0004	0000												
2017	2018	5	2019	2020		2021	2022												
	-	Budget			Actual														
									•										

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF Libraries	10 OVER THE FOUR YEAR PERIOD			
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk Impact	Score
Pro	oject 1	Project Title:	Partnership development	Improved customer experience			
Start date	2015-16	- Project Details	Continue to develop partnership approach to delivering services in libraries. Increase health partnerships and lead on key actions agreed within the C&H TOM relating to prevention.		3	1	3
End date	2020-21						
Pro	oject 2	Project Title:	Heritage Strategy	Improved effectiveness			
Start date	2015-16	Project Details	Promote the Heritage Strategy and increase community participation in heritage activities. Continue to		3	1	3
End date	2020-21		draw in external funding, improve income streams and undertake work to revise the Heritage Strategy.				
Pro	oject 3	Project Title:	London Libraries Consortium	Improved effectiveness			
Start date	2015-16	Project Details	Complete the procurement of the new library management system with LLC colleagues and deliver enhanced digital services for customers.		3	2	6
End date	2019-20						
Pro	oject 4	Project Title:	Children & Young People's projects	Improved customer experience			
Start date	2018-19	Project Details	Continue to develop the Schools and Libraries Membership schemes for primary and high schools.		3	1	3
En Odate	2021-22		Further develop the youth offer in libraries and further develop staff skills in youth engagement.				
ge Pro	oject 5	Project Title:	Customer consultation, marketing and promotion	Improved customer experience			
Standate	2016-17	Project Details	Undertake customer surveys to gain user views and consult on any significant changes to service delivery. Continue to develop e-marketing services and undertake promotional activities such as Library Connect.		2	1	2
Pro	oject 6	Project Title:	Income Generation	Improved efficiency (savings)			
Start date	2016-17	Project Details	Implement agreed savings from the rollout out of coffee shops in libraries and further develop income sources such as Merton Arts Space whilst identifying new opportunities.		3	2	6
End date	2019-20						
Pro	oject 7	Project Title:	Assisted digital support	Improved customer experience			
Start date	2018-19	Project Details	Increase volunteer numbers and skills in supporting customers with more complex IT needs and		2	2	4
End date	2020-21		promote 'channel shift' to online services.				
Pro	oject 8	Project Title:	Security services contract	Improved efficiency (savings)			
Start date	2015-16	Project Details	On-going monitoring of performance. Develop security guard services to play a more active role in		3	2	6
End date	2019-20		service transformation and to faciltate lone working arrangements.				
Pro	oject 9	Project Title:	Library redevelopments	Improved customer experience			
Start date	2015-16	Project Details	Continue to develop the new Colliers Wood Library and maximise the use of space in existing		3	2	6
End date	2019-20		libraries. Work with other departments to identify new development opportunities.				

	oned Service			Description	of main activ	vities and obj	ectives	Description of main activities and objectives										
Cllr Nick Draper: Cabinet Me			ulture	wellbeing of	our residents.		s delivered thi	ough a com				ocial, economic, health and in the field and by developing						
	ames College /ork London			The service	will continue to	o provide popu	ular courses w	vhilst expand	ling provisio	n for families and enhanc	ing our range of maths	, English and employability courses.						
				Pla	nning Assump	tions						The Corporate strategies the						
Anticipated demand		201	7/18	201	8/19	2019	9/20	202	0/21	2021/22	2022/23	service contributes to						
Total number of learners		32	85	32	285	32	85	32	85	3285	3285	Culture and Sport Framework						
Number of accredited learners	5	14	67	14	167	14	67	14	67	1467	1467	Employment and Skills Action Plan						
Total number of enrolments		39	64	39	964	39	64	39	64	3964	3964	Special Educational Needs and Disabilities Strategy						
												Medium Term Financial Strategy						
Anticipated non financial resou	rces	201	7/18	201	8/19	2019	9/20	202	0/21	2021/22	2022/23							
Staff (Commissioning Team)		3.	75	3.	75	3.7	75	3.	75	3.75	3.8							
Staff (LDD Curriculum manage	er)		1		0	()	0	0							
South Thames College							resources to pro											
Global Solution Services		Actus					esources to pro	ovide service										
Performance indicator		Actua 2017/18(A)	2018/19(T)	A) Performant 2019/20(P)	2020/21(P)	2021/22(P)	2022/23(P)	Pola	arity	Reporting cycle	Indicator type	Main impact if indicator not met						
Number of enrolments per annu	ım	3598	3964	3964	3964	3964	3964	Hi	gh	Quarterly	Outcome	Reduced uptake of service						
Number of new learners per ann (not registered as learners in previous		2032	45%	40%	40%	40%	40%	High		Quarterly	Outcome	Reduced uptake of service						
Number of completers (% retention rate p		96%	94%	95%	95%	95%	40% 95%	High		Annual	Outcome	Reduced service delivery						
w% overall success rate of accredited course	es per annum	74% (TBC)	86%	88%	90%	90%	90%	High		Annual	Outcome	Reduced uptake of service						
of end of course evaluations where teaching is rated as good or above	ng and learning	99%	95%	95%	95%	95%	95%	Hi	gh	Annual	Perception	Reduced service delivery						
% of learners from deprived war	rds	29%	30%	32%	35%	35%	95% 35%	Hi	gh	Quarterly	Quality	Reduced uptake of service						
Average cost per learner		£374 £247		£247	£247	£247	£247	Lo	-	Annual	Unit cost	Reduced uptake of service						
		2374 2247																
		Finano	cial Informati	on Forecast							nal Expenditure Info							
Revenue	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Due to ch budget	ange of contract, part sa	lary budget for Curricul	um manager moved to non-salary						
Expenditure	1,410	1,150	1,415	2	1,371	1,371	1,371	1,371										
Old Service Contractor's Fee	1,038	803	1,038	0	1,108	1,108	1,108	0 1,108										
Employees (Commissioning Team)	184	182	231	2	193		193	193										
Employees (LDD Curriculum Manager) Support Service	122 28	42 28		0	0	0 31	0	0										
Other Costs	38	20 95	38	0	38		31	38										
Revenue	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23										
Income	1,378	1,125		2018/19 P7 2	1,347		1,347											
Adult Education Block Grant	1,346	1,111	1,346	2	1,347	1,347	1,347	1,347										
Adult Apprenticeships Grant	28	5	28	0	0	0	0	0										
Other Income Council Funded Net Budget	32	g 25	35	0	24	24	24	24										
Capital Expenditure	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23										

			DETAILS OF MAJOR PRO	JECTS			
			Merton Adult Learn				
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk Impact	Score
Pro	oject 1	Project Title:	Improve Ofsted rating	Improved effectiveness	Likelinood	Impact	Score
Start date	2016-17	Project Details:	Implement agreed actions in Post Ofsted Improvement Action Plan (PIAP) ready for re-inspection to		3	2	6
End date	2019-20		achieve a 'Good' rating				
Pro	oject 2	Project Title:	Embed employability, maths and English strands in courses where applicable	Economic outcomes			
Start date	2016-17	Project Details:	Embed key threads around employability, maths and English into courses delivered by new providers.		2	1	2
End date	2019-20						
Pro	oject 3	Project Title:	Promote and embed British Values and Prevent within the classroom	Risk reduction and compliance			
Start date	2016-17	Project Details:	Tutors and learners to be able to demonstrate a better understanding of British Values and Prevent		2	1	2
End date	2019-20		and to be more aware of how to keep safe.				
Pro	oject 4	Project Title:	Expand provision in deprived areas of the borough and / or amongst deprived communities	Improved effectiveness			
Start date	2016-17	Project Details:	Deliver a range of community and family learning initiatives in the borough to increase take up and		3	1	3
End da	2019-20		proactively market services to residents with the greatest needs.				
ိPro ယ	oject 5	Project Title:	Embed new evidence base and overhaul course provision	Improved customer experience			
Start date	2017-18	Project Details:	Make more effective usage of learner and community data to inform the commissioning of adult		2	1	2
End date	2019-20	Troject Detaile.	learning courses whilst retaining a healthy breadth of provision.				
Pro	oject 6	Project Title:	Embed new commissioning arrangements across all services	Improved effectiveness			
Start date	2016-17	Project Details:	Embed new contractor arrangements and undertake regular contract reviews. Identify improvement plans to embed and improve the quality of the new adult learning services and further develop the		3	2	6
End date	2019-20		provider market in the borough.				

	I	Public Health											Planning Ass	nning Assumptions					The Corporate strategies your service
Clir To	bin Byers: Cab	net Member fo	r Adult Social	Care			Anticipat	ed demand		201	7/18	201	8/19	20	19/20	2020/21	2021/22	2022/23	contributes to
Enter a brief	description of y	our main activ	ities and objec	tives below			Sexua	al health		20	,080	19	,972	1	9,735	19,498	19,261	19,024	Sexual Health Strategy
Public Health services curren	tly comprise.					Drugs & alc	ohol - new serv	vice in mobilisation	n April 2018	400 drugs/	/220 alcohol	400 drugs	220 alcohol	400 drug	s/250 alcohol	400 drugs/270 alcohol	400 drugs/270 alcohol	400 drugs/270 alcohol	Substance Misuse Strategic framework
 Services to improve health 	and wellbeing					Sup	port to CCG (%	5 of PH staff capac	city)	40	0%	40)%		40%	40%	40%	40%	Merton Health & Care Together
(including the following ma			lth, NHS healt	h checks, Hea	althy Child 0-		NHS Hea	alth Checks		2,	180	2,	893	1	2,600	2,600	TBC	TBC	Health & Wellbeing Strategy
 5 services, National Child I Commissioning support fui Health protection oversight Health intelligence including 	nction to the CO t function (man	CG (mandatory datory)	y)and council;			Natio	onal Child Mea	surement Program	nme		Cohort : 2,396 bhort: 2,362		ohort : 2,475 hort: 2,296		Cohort: 2,478 ohort: 2,371	Reception Cohort: 2,481 Year 6 Cohort: 2,447	Reception Cohort: 2,483 Year 6 Cohort: 2,522	Reception Cohort: 2,486 Year 6 Cohort: 2,598	Children and Young People's Plan
		alory)				Health Vis	iting New Birth	Visits: estimated r	new births	3,	222	3,	271	:	3,248	3,242	3,225	3,202	
Our vision for public health	in Merton ove	er the next fiv	e years is to:				Risk & Resi	lience Service		129 treatmen	t/500 detached	141 treatment	/ 500 detached	152 treatme	nt / 500 detached	162 treatment / 500 detached	173 treatment / 500 detached	183 treatment / 500 detached	
Protect and improve physic								revention			082		100		1125	1150	1175	1200	
throughout the life course, of the borough, within the				between the VV	est and East			Action Alliance			36		30		40	40	40	40	
 Fulfil our statutory PH dutie 		al onvoiopo a	valiable.			Ant		financial resourc	es		7/18		8/19		19/20	2020/21	2021/22	2022/23	
Contribute to Merton become	ming London's	best council in	2020					f (FTE)			6.56		3.66	1	8.06	18.06	18.06	18.06	
								included above)			2		2	(T) Dropood	-	2	2	2	
Our strategic objectives are Objective 1: Service transfor		r East Morton	Model of Heal	th and Wellhe	ing and	(LBC2)		ce indicator	urole)	L	2018/19(T)		2020/21(P)	2021/22(P)	2022/23(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
Wilson health and community										2017/16(A) 96.2% (16/17)						Llink	Monthly	Outeeme	Deduced upteks of comise
systems approaches to Diab				,			0	irth Reviews in 14 d	,	17/18 Nov 19	95%	95%	95%	95%	95%	High	Monthly	Outcome	Reduced uptake of service Babies not given the best start in life through
Objective 2: East address		into court-11		od books '	wollbaing	Breastfeed	ing at the 6-8 we	eks review (partially	y or totally)	69.4% (16/17) 17/18 Nov 19	70%	70% TBC	70% TBC	70% TBC	70% TBC	High	Monthly	Outcome	breastfeeding
Objective 2: Embedding hear relevant outcome across the						% of partic	cipation in NCMF	at age 10-11 years	s (Year 6)	97.8% (16/17) 17/18 Dec 19	95%	95%	95%	95%	95%	High	Monthly	Output	Breach statutory duty
as marker for good governme						Reduce % g	ap in age 10-11	obesity between E &	& W Merton	TBC	9.2%	8%	8%	7.7%		Low	Annual	Outcome	Increase prevalence of long term conditions
of best London council				U		New	v Dementia acti	ion alliance memb	ers	36	30	40	40	40	40	High	Quarterly	Output	Reduced customer service
Objective 3: Strengthening c	ommissioning	and commissio	ning support		lic health			ls to the falls servi		1082.00		1125	1150	1175	1200	High	Quarterly	Output	Reduced uptake of service
strategic commissioning (end											1100					÷	,		
wellbeing outcomes using a r				orative commi	ssioning			leted health check		1,887	2,893	2,600	2,600	0	0	High	Quarterly	Output	Breach statutory duty
approaches for development	and delivery of	integrated ser	vice models			The estimated pr		lents who are depen reatment system	ndent on alconol	83.7%	82.7%	81.7%	80.7%	79.7%	78.7%	Low	Quarterly	Output	Increase of potential health harms
								o successfully comp ithin 6/12 months - /		54.4%	57.3%	58%	59%	60%	61%	High	Quarterly	Outcome	Increase of potential health harms
								aving treatment whe client become drug		100.0%	90%	90%	90%	90%	90%	High	Quarterly	Outcome	Increase of potential health harms
						% of eligible people offered an HIV test and who act				87%	90%	90%	90%	90%	90%	High	Quarterly	Output	Increase of potential health harms
							lances of eligible ho accepted and		70%	80%	80%	80%	80%	80%	High	Quarterly	Output	Increase of potential health harms	
		DEPART	MENTAL BUDG	GET AND RESC	URCES		·					2019/20 8	Expenditur	e	Employees			2019/20 Income	
Revenue £'000s Expenditure	Final Budget 2017/18 11,335	Actual 2017/18 11,353	Budget 2018/19 10,107		Budget 2019/20 10,396	Budget 2020/21 10,396	Budget 2021/22 10,396								Premises				
Employees Premises Transport Supplies & Services 3rd party payments	1,116 4 2 3,172 6,889	1,081 1 0 3,047 7,069		(2)	1,173 3 2 2,376 6,698	3 2 2,376	1,173 3 2 2,376 6,698	3 2 2 3 2,376							■ Transport				Government grants
Transfer payments Support services Depreciation	0 151 0	0 155	0		0 143 0	0 143 0	0 143 0	0 0 6 143 0 0				K			■Supplies & S	Services			Reimbursements
Revenue £'000s Income	Final Budget 2017/18 10,988	Actual 2017/18 11,006	Budget 2018/19 10,107	Variance 2018/19 P7	Budget 2019/20 10,396	Budget 2020/21 10,396	Budget 2021/22 10,396	Budget 2022/23 5 10,396							■3rd party pa	lyments			
Government grants Reimbursements	10,727	10,727		14	10,175		10,175	i 10,175						-	Transfere	umonto			
Customer & client receipts	261 0	279 0	256 0				221	221							Transfer pay	yments		1	,
Recharges	0	0	0	C	0	0	0	0 0											
Reserves Capital Funded	0	0	-600	0	0	0	0	0				-			Support ser	vices			
Capital Funded Council Funded Net Budget	0 347	0 347	0	0	0	0	0								2				
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23							Summary	of major budget etc	. changes		
								╎──┣								2019/20			
																			ng the budget constraints due to
								┼───┨									We keep under tight review, Public Health's ability to me		cal government settlements, reatment and protection outcomes. In
									cash terms the	e ring-fenced	grant has bee	n reduced by	£1.486m sin	ce 2015/16 (£	.663k in 2015/16-2				y the Department will have contributed
								<u> </u>	£1.932m and	£1,600m tow	ards joint worl	king with AS	C and CSF re	espectively by	2019/20.				
								<u> </u>											
		0	0	0	0	0	0	0								2020/21			
									Based on the	lottor from the	Chief Execut	ive of Public		od (PHE) data	d 21 December 2	017 it is anticipated the or	ant will be replaced by an all	ocation from retained busin	ess rates. Public Health England is



Based on the letter from the Chief Executive of Public Health England (PHE) dated 21 December 2017, it is anticipated the grant will be replaced by an allocation from retained business rates. Public Health England is working with the Department of Health to agree the assurance arrangements before the grant comes to an end and expect to confirm those measures by spring 2019. Should this not be possible, the Government may wish to consider continuing with the ring-fenced grant beyond 2020. In addition, work on an updated ACRA formula to describe and compare PH need is under way. Pending an outcome on the Government Spending Review and Green Paper, PH is currently estimating that it would continue to require at least £10m in order to run the service and meet its key obligations

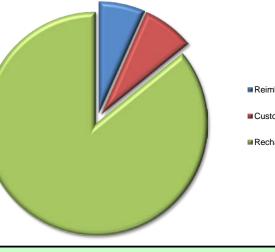
2021/22
2022/23

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIO Public Health				
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk	Score
Pr	oject 1	Project Title:	East Merton Model of Health and Wellbeing and Wilson Development	Improved effectiveness	Likelinood	Impact	Score
Start date	2018-19	Project Details:	EAST MERTON MODEL OF HEALTH AND WELLBEING AND WILSON DEVELOPMENT Public Health, Merton CCG and the East Merton GP Locality are working in partnership to develop and deliver the East Merton Model of Health and Wellbeing and Wilson health and community campus. This is a major programme aimed at co-creating a model for East Merton, incorporating design of health and community campus, community engagement, better use of wider public sector estate. the focus will be on the wellbeing offer and development of a social enterprise to enable this and build social investment funding models.		3	3	9
End date	2021-22						
Pr	oject 2	Project Title:	Embed Health and Wellbeing in all policies	Improved effectiveness			
Start date	2018-19	Project Details:	HEALTH IN ALL POLICIES AND HEALTH AND WELLBEING STRATEGY Embed "health in all policies" (HIAP) as a relevant outcome across the whole council business (and partners) incl establish health as marker for good government and as investment rather than expenditure; This will be embedded in the development of the Health and Wellbeing Strategy 2019-2024 and further development of the Health and Wellbeing Board. Priorities for HIAP include healthy workplace; child healthy weight (see Project 7) and air pollution.		2	2	4
End date	2020-21						
Pr	oject 3	Project Title:	Sexual Health Strategy and Integrated sexual health services	Improved effectiveness			
Start date	2018-19 PH SERVICE DEVELOPMENT AND PROCUREMENT Development and implementation of a Sexual health framework/strategy that takes a liefcourse approach and focuses on priorities for prevention; further		Development and implementation of a Sexual health framework/strategy that takes a liefcourse approach and focuses on priorities for prevention; further developing integrated sexual health services; and suport for high risk and vulnerable groups; strategic approach to managing demand, working collaboratively with		3	3	9
End date	2021-22		London Sexual Health Programme.				
Pr	oject 4	Project Title:	Whole System Approaches to Diabetes	Improved effectiveness			
Start date	2018-19 2020-21	Project Details:	PH SERVICE DEVELOPMENT AND PROCUREMENT WHOLE SYSTEM APPROACH TO DIABETES: Following a 'Diabetes Truth' programme, the Health and Wellbeing Board have agreed to develop a whole systems Diabetes Action Plan. This will be an exemplar for future work, and identify ideas and ways to tackle diabetes across partners. The Action Plan will have four key themes (diagnosis and treatment, prevention (population), prevention (personal) and holistic care. This will align with a whole systems approach to childhood obesity (Project 7):		2	2	4
	oject 5	Project Title:	Personal Prevention Offer for Adults	Improved effectiveness			+
State 1 1	2018-19	Project Details:	Personal Prevention offer and collaborative commissioning for adults: a strategic approach to personal prevention offer will be developed with partners including adult social care and Merton CCG. This will focus on 5 themes: knowledge and information; connecting and improving access to services; embedding prevention in pathways; healthy workplaces and staff; exploring new financial models e.g. social impact bonds. Social prescribing is part of the programme and a major component in the CCG's Primary Care Strategy and the development of the model of multi-speciality community provider, which will strengthen relationships between primary care and the voluntary and community sector and services.		2	2	4
End date	2020-21						
Pr	oject 6	Project Title:	Development of integrated Children's Services	Improved effectiveness			
Start date	2016-17	Project Dataile:	COLLABORATIVE COMMISSIONING ARRANGEMENTS (CYP) Lead transformation of Community health services for children and young people: undertake a review of community health services, develop vision and development of closer integration of services to provide seamless care pathways for children and young people; develop plans for procurement of integrated		2	3	6
End date	2020-21	Project Details:	services from 2021/22; continue to develop a CYP integrated commissioning function between PH, CSF and MCCG, towards fully integrated commissioning by 2021/22.				
Pr	oject 7	Project Title:	Whole System Approaches to Childhood obesity	Improved effectiveness			
Start date	2018-19	2018-19 Childhood obesity is a complex problem and the evidence is clear that a preventative, whole systems approach to tackling obesity is needed. The in of a refreshed Child Healthy Weight Action Plan (CHWAP) 2019/22, will build on implementation of the first CHWAP; extensive community engagem Weight Debate Merton) and national evidence. The CHWAP has 4 key themes (1) Communication, leadership and engagement, (2) Food environment and physical activity promoting environments, (4) Early years, school-age setting			2	2	4
End date	2021-22	Tiojeet Details.	increasing the availability of healthy food, (3) Physical environment and physical activity promoting environments, (4) Early years, school-age settings and pathways. This aligns with the WHOLE SYSTEMS APPROACH TO DIABETES (Project 4).				

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Corporate Services

	Corpo	orate Governan	се						Planning Assumptions								The Corporate strategies your	
Clir Mark A	Ilison: Deputy L			Finance			Anticipate	d demand		201	7/18	2018	0	2019/20	2020/21	2021/22	2022/23	service contributes to
Enter a brief	description of y	our main activit	ties and object	tives below			Resid	dents		207	,410	209,	421	210,452	212,658	214,740		Information Governance Policy
Corporate Governance is made	e up of 5 core s	ervices:					Offic	cers			Ļ							Equality Strategy
Information Covernance and			a with Data D	vote ation A at /			Cound	cillors		6	0	6	0	60	60			Risk Management Strategy
Information Governance - ensu the Transparency agenda, incl	uding maintaini	ng the Publica	tion Scheme;	managing com	plaints, MP		Elec	tions			1	1			1		2	Procurement Strategy
and member enquiries, FOI/EI	R requests; pro	vides the Loca	al Land Charge	es function. GD	PR - General	An	ticipated non fi	inancial resource	es	201		2018	3/19	2019/20	2020/21	2021/22	2022/23	
Data Protection Regulation							Staff	(FTE)		28		28		28.9	27.9	27.9	27.9	
Democracy Services - maintain	ns independent	scrutiny functi	on, support to	Councillors an	d Mayor &		Staff - E				00	80		0	500	0	1600	
ensures council has robust dec	cision making a	rrangements.					Staff - 0	Canvas		1:		15		150	150	50	50	
Electoral Services - Electoral S	Services carries	out the statute	ory maintenan	ce of the regist	er of		Performance							Proposed Targets (P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
electors, administers elections electoral reviews. The move to	and referendur	ns and underta	akes the work	needed on bou	indary and			highlighted in pu	. ,		2018/19(T)			2021/22(P) 2022/23(P)	· · · · · ·			met
challenges to the way the UK's	s electoral office	s work and ha	is resulted in a	a significantly in	creased			ented by agreed	date	91.1%	90%	90%	90%		High	Quarterly	Business critical	Increased fraud
work load.							Audits complete	• •		98.11%	90%	90%	90%		High	Quarterly	Business critical	Increased fraud
Internal Audit and Investigation	ns- Merton has	joined the aud	lit and fraud p	artnership with	its		Complaints - de		<u></u>	67.96%	85%	90%	90%		High	Monthly	Perception	Reduced customer service
Internal Audit and Investigatior neighbouring authorities. Intern and Investigations covered by Kingston, Richmond, Sutton ar appraisal of risk management,	nal Audit covere	ed by SWLAP	(South West	London Audit P	artnership)			ressed to stage 2 dealt with in time	<u> </u>	5%	9%	9%	9%		Low	Quarterly Monthly	Perception	Reduced customer service
Kingston, Richmond, Sutton ar	nd Wandsworth). The service	provides inde	ependent, objec	tive		•	ntary agendas iss	suod	75.95% 19	85%	90%	90% 14		High Low	Quarterly	Perception Perception	Reduced customer service Government intervention
appraisal of risk management,	governance &	internal contro	l processes and c	nd fraud risks in conflicts of inter	icluding			e scrutiny function		89	18	16			High	Annual	Perception	Poor decision making
planned & unplanned audits. Ir ordinates the Annual Governar practice/weak controls to mem	nce Statement.	Reviews and u	updates anti fr	aud polices. Re	aports poor		•	ints answered in t		66.28%	75 90%	80 90%	80 90%		High	Monthly	Quality	Rework
							· · ·	es not upheld at r				90% 4%	90% 4%		Low	Quarterly	Perception	Government intervention
There is also the shared Legal	service with the	e London Boro	ough of Richm	ond, Wandswo	rth, Sutton			to the register of		0% 26,265	4% 25,000	4% 25,000	4% 25,000		High	Annual	Perception	Reduced customer service
and Kingston; this service has	IS OWN SELVICE	1 ⁻ 1011.			- F					20,200	20,000	20,000	20,000				. 010001011	
		DEPARTN	IENTAL BUDG	ET AND RESOL	JRCES									<u> </u>		1	0040/00 1	
	Finel P. J.			Forecast	· · · · · · · · · · · · · · · · · · ·	Paul a	Deadlore	Developer			2	019/20 Exp	oenditure				2019/20 Income	
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23										
				2018/19 P7														
Expenditure	3,441	3,529	3,143	117		3,179	3,206	3,233						Employees				
Employees Premises	1,413	1,668 15	1,443	<mark>(15)</mark> 17	1,511	1,441	1,441	1,441										
Transport	28	13	27	(16)	8	9	9	9						Premises				
Supplies & Services	1,091	958	1,021	124	,	1,061	1,082	1,103						Transport				
3rd party payments	461	420 456	386	6	396	402 266	408 266	413 266						Transport				Reimbursements
Support services Depreciation	448	456	266	0	266	200	200	266						Supplies & Ser	vices			
		A	5	Forecast		D	D										/	Customer & client receipts
Revenue £ 100 0s														■3rd party paym	ents			- Poshoraos
0 2017/18 2018/19 P7 2019/20 2020/21 2021/22 2022/23															Recharges			
	0 2018/19 P7 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <th< td=""><td></td></th<>																	
Governmer grants Reimbursements	105	253	130	(57)	130	130	130	130										
Customer & ent receipts	232	370	98	(196)	148	148	148											
Recharges	1,784	1,701	1,690	0	1,690	1,690	1,690	1,690										
Reserves +> Capital Funded																		
Council Funded Net Budget	1,261	1,131	1,225	(135)	1,254	1,211	1,238	1,266										
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget										
Capital Budget £'000s	2017/18	2017/18	2018/19	Variance	2019/20	2020/21	2021/22	2022/23						Summary	of major budget etc	. changes		
				2018/19 P7											2019/20			
									00050 0040	0.00 (0) 1			· · ·	11: 1 0400M				
									CSREP 2019	9-20 (6) Incre	ase in incon	ne from legal	services rea	alting to S106M property	and court tess £50k			
					ł													
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					ł													
		0	0	0	0	0	0	o							2020/21			
		-	Ū				•		2019-20 CS2	7 Merce De	mocratic Ser	vices and El	ectoral Serv	rices £70k				
1,500 _٦									2019-20 002	I merge Dei				ICES LI OK				
								l										
Ω								F							2021/22			
£,000s							-	F										
نبا ا																		
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															2022/23			
								Г										
1,000				1				[
2017	201	8	2019	2020	•	2021	2022											
		Budget			Actual													



			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF	10 OVER THE FOUR YEAR PERIOD			
			Corporate Governance				
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Risk Impact	Score
Pro	oject 1	Project Title:	Support new intake of councillors	Improved customer experience		inpuor	00010
Start date	2017-18	Project Details:	To prepare for and then support new intake of councillors following May 2018 council elections and support to councillors who are in new roles (Cabinet, Mayor, Committee chairs). To ensure a smooth introduction of any consequent changes to decision making structure or process. Project plan to		2	2	4
End date	2021-22		prepare for May 2018 to be drafted October 2017.				
Pro	oject 2	Project Title:	Efficiency programme in Mayor's Office	Improved efficiency (savings)			
Start date	2015-16	Project Details:	To monitor and review the impact of the Service Level Agreement in the Mayor's Office, particularly in relation to spend on drivers, and negotiate further changes as required to achieve manageable levels of activity and further reduction in spend. To maintain reduction in spend on petrol due to SLA and		3	1	3
End date	2019-20	-	purchase of hybrid car. To promote online event booking to save staff time and provide improved service for customers.				
Pro	oject 3	Project Title:	Scrutiny Improvement Programme	Improved customer experience			
Start date	2018-19	Project Details:	To continue to improve effectiveness and impact of the scrutiny function and to engage new councillors in scrutiny activities. Programme comprises objectives and actions agreed by the Overview and Scrutiny Commission each year when it receives the Annual Member Survey. Increase public		2	1	2
End date	2021-22		involvement and use of external expert witnesses.				
Pro	oject 4	Project Title:	Creation of centralised Local Land Charges Register	Improved customer experience			
Start date	2014-15	Project Details:	Review of LLC service delivery; dependent on national directive		3	1	3
En oc date	2019-20						
U U	oject 5	Project Title:	2018/22 Administer statutory elections, referendums and ballots.	Risk reduction and compliance			
Standate	2018-19	Project Details:	Administer full borough council elections in 2022, Mayor of London and London Assembly elections in 2020, and the next parliamentary General Election (currently scheduled for 2022) together with any		3	3	9
End date	2021-22		other referendums and ballots that may be required.				
Pro	oject 6	Project Title:	Work with Local Government Boundary Commission on planned Electoral Review of Merton - implementation for 2022 Council elections	Infrastructure renewal			
Start date	2019-20	Project Details:	Council size proposal due March 2019, warding patterms proposal due July 2019. Draft recommendations published September 2019. Final recommendations published February 2020.		3	2	6
End date	2020-21						
Pro	oject 7	Project Title:	Data Protection Act (DPA18) / General Data Protection Regulation (GDPR)	Risk reduction and compliance			
Start date	2017-18	Project Details:	To implement action plan targets to introduce new requirements and embed principles as business as		4	3	12
End date	2019-20		usual.				
Pro	oject 8	Project Title:	To reduce printing costs	Improved efficiency (savings)			
Start date	2019-20	Project Details:	Roll out Modern Gov App to encourage councillors and senior officers to go paperless at Committee meetings. Identify champions. Cascade from CMT.		3	1	3
End date	2020-21						

								Planning Assumptions The Corporate strategie						The Operation in the i					
Customers, Polic	· ·			. ,							40		<u> </u>		2/00	0000/01	0004/02	0000/00	The Corporate strategies your
	Allison: Deputy							ed demand		2017/		201		2019		2020/21	2021/22	2022/23	service contributes to
Enter a brief	description of y	our main activ	ities and object	tives below			Telepho	ne callers		4500			0000	375		350000	350000	300000	Customer Contact Strategy
Customer Services will:						Continuou	s improvement	& Corporate Cha	ange (days)	880)	88	80	77		660	660	660	Communications Strategy
Through Merton Link provide		contact for mos	st council cust	omers and visit	ors		Policy, Strategy	y & Partnerships		1012	2	10)12	12	32	1012	1012	1012	Information Management Strategy
both face-to-face and by the t							Comms & I	Engagement		112	0	14	30	88	30	880	880	880	Voluntary Sector Strategy
- Deliver a Translations serv												İ		1					Equality and Community Cohesion Strategy
Discharge the council's respo				ns, marriages a	nd civil	An	ticipated non f	inancial resour	ces	2017/	/18	201	8/19	2019	9/20	2020/21	2021/22	2022/23	Community Plan
partnerships, citizenship cerel			es.				•	FTE & fixed term		4.8			.0	7.		5.0	5.0	5	Social Media Strategy
Act as a client for the multi-bo Continuous Improvement a							i i	tegy & Partnersh	,	4.0		4.		5.		5.6	5.6	5	ecola: modia enatogy
- Support DMTs to embed a c			improvement	within the orga	nisation			0,	ips										
through the provision of tools.	techniques, ad	dvice and supp	ort – including	but not limited	to Lean.			mer Services		31.4		30		29		29.5	29.5	29.5	
- Ensure change is effectively	planned for an	nd managed ac	cross the orga	nisation, embed	lding			& Engagement		7.0		_	.5	6.	-	6.5	6.5	6.5	
change management principle - Drive and faciliate the Targe	es and method	ologies. Models (TOM)	refresh proce	200				ce indicator						P) Proposed T	.,	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
- Quality assure the Improven	nent Portfolio o	n behalf of Me	rton Improven	nent Board (MIE	B). DMTs	(LBC2	020 indicators	highlighted in p	ourple)	2017/18(A)	2018/19(T)	2019/20(P)	2020/21(P)	2021/22(P)	2022/23(P)				met
and CMT.						%	positive and ne	utral coverage to	one	87.58%	92%	85%	85%	85%	85%	High	Monthly	Perception	Reputational risk
The Policy, Strategy and Pa	artnerships tea	am supports th	e Council's ap	proach to partr	nership		No. of new volu	unteers recruited		618	350	350	300	300	300	High	Quarterly	Outcome	Reduced customer service
working, including the Merton equalities and the Council's a						% who agree p	people from diffe	erent background	Is get on (ARS)	N/A	90	90	80	80	80	High	Annual	Perception	Reputational risk
Council's Prevent duties and i	is the key liaiso	on point. It mai	nages the rela	tionship with the	e voluntary	% agree Merto	n is making the	area a better pla	ce to live (ARS)	N/A	76	N/A	76	N/A	TBC	High	Annual	Perception	Reputational risk
sector, leading on the Volunta	ary Sector and	Volunteering S	Strategy and th	e Merton Comp	pact. From		•	ed about council	· · ·	N/A	81	N/A	81	N/A	TBC	High	Annual	Perception	Reputational risk
2019/20 PSP will be responsi The Communications team	ble for Service	Planning and I	Performance.	the reputation	of the			olves them in making		N/A N/A	62	N/A N/A	62	N/A N/A	TBC	High	Annual	Perception	Reputational risk
council by communications team	h Merton's key	stakeholders	unu protecting	of channels incl	luding	, or realuents at	-	transactions					-	+ +	66%	High	Monthly	Business critical	Reduced customer service
media relations, My Merton, s	ocial media, ca	ampaign marke	eting as well a	s corporate eve	nts. It also					72.59%	63%	64%	65%	66%		°,	,		
oversees Consultation and Er								ct resolution		78.65%	75%	75%	75%	75%	75%	High	Monthly	Perception	Reduced customer service
						Event in	come (Marriage	s, Civil Partnersh	nips etc.)	554,520	440,000	400,000	400,000	400,000	400,000	High	Monthly	Business critical	Loss of income
		DEPART	MENTAL BUDO	BET AND RESOL	JRCES						2	019/20 Exp	enditure					2019/20 Income	
	Final Budact	Actual	Pudact	Forecast	Pudaat	Dudaat	Pudant	Budget			-								
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23		-									
				2018/19 P7										- 1	mployees				
Expenditure	5,667	5,766	5,203	(59)	5,186	5,032	5,049							# E	mployees				
Employees	2,546	2,539	2,098	83	2,139	,	2,059	,											
Premises	66	140	120	(22)	117		21	23						■ F	Premises				
Transport	5	1	3	(2)	-	, v	3	3											
Supplies & Services	1,980	2,252		6	1,989	,	2,050	,						Т П	ransport				Reimbursements
ad party payments 314 24 268 (123) 242 234 219 210 upport services 755 810 697 697 697 697 697 697 upport services 755 810 697 697 697 697 697																			
Depreciation	/55	810	697	-	697	697	697	697							Supplies & Servi	ices			
Depresidion				Forecast														and the second second	Recharges
Revenue £ 'qu ps	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget							ord party payme	inte			
Û	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23							nu party payme	1113			
Income	4,555	4,738	4,729		4,553	4,568	4,568	4,568											
Governments	66	51	16	(50)	0	0	0	0						=5	Support services	6			
Reimbursements	3	7	3	0	3	3 3	3	3											
Customer & lent receipts	1,117	1,128	,	78										■ [Depreciation				
Recharges	3,369	3,552	3,583	0	3,583	3,583	3,583	3,583											
Reserves O					0)					-								
Capital Funded Council Funded Net Budget	1,112	1,028	474	(30)	633	463	480	425											
Counter Funded Het Duuget		,		Forecast															
Capital Budget £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget							Summarv	of major budget etc	. changes		
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23							,	,			
Customer Contact Programme		157	1,999		250	0	1,900	0								2019/20			
5									CS2016-05	Incrosec incr	omo throw	ah tranalati	one field						
									CS2016-05 CS2016 -07				0115 £ 1 3K						
													ning costs	s hudaoto co	roce multiple	e budgets £35k			
									CS2016-09	Merton Link	- officione	sauvinae f	111119 COSIS	s budgets ac	ioss multiple	E DUUYEIS LOOK			
							<u> </u>		002010-00		- emclenc	y savings t	JUK						
						ļ										A Ia -			
L	0	157	1,999	0	250	0 0	1,900	0								2020/21			
									2018-19 CS	S15 Policy &	Partnersh	nips -reduce	e headcour	nt £50k					
1,200 ₇									2019-20 CS	602 Charge fo	or Blue Ba	dges £15k							
														premises or	cupied by V	'S grant recipients (N	IVSC and CAB) £99k		
									2019-20 CS	S05 Registrar	s Reductio	on in staff £	30k			3 ····································			
1,000 -										S28 Cash Col									
	\																		
800 -																2024/22			
SOC												-				2021/22			
£'000s									2019-20 CS	S28 Cash Col	llection red	duction £19	lk						
600 -																			
	Let a let																		
400 -																			
	2022/23																		
200 -									2010 20 00	200 Cook Col	llootion -	duction C40							
	2019-20 CS28 Cash Collection reduction £13k 2019-20 CS04 Reduce strategic partner grant by 10% £78k																		
									2019-20 65		sualeyic p	anner gran	10%£	I OK					
0 +	-	10	0040	-	I	0004	0000												
2017	201	18 Budget	2019	2020		2021	2022												
		Budget			Actual														

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT Customers, Policy & Improvement (previou				
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT		Risk	
					Likelihood	Impact	Score
Pro	oject 1	Project Title:	Customer Contact project	Improved customer experience			
Start date	2018-9	Project Details:	Build on the deliverables of the CC Programme to deliver enhancements and improvements to increase automated service requests via the website in support of a refreshed Customer Contact	The programme is part of the move to a 21st Century organisation, with technology that supports a more comprehensive and cohesive service to customers and recognises the new, modern ways in which they wish to access services. Through channel shift and a reduction in avoidable contact/failure demand we	5	2	10
End date	2019-20	Trojoot Dotano.	Strategy.	expect the programme to support and enable the achievement of savings and efficiencies within individual services.			
Pro	oject 2	Project Title:	Redesign of Merton Link	Improved customer experience			
Start date	2018-9	Project Details:	Implement the redesign of Merton Link to improve the customer experience and increase self service.		5	2	10
End date	2019-20	Troject Details.					
Pro	oject 3	Project Title:	Community Plan	Improved effectiveness			
Start date	2018-19	Project Details:	Develop a new community plan for Merton 2019/25.		ТВС	TBC	0
End date	2019-20						

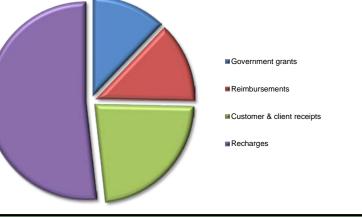
		man Resource											ning Assum	•				The Corporate strategies your
	Allison: Deputy					Emailar		ed demand		2017		2018		2019/20	2020/21	2021/22	2022/23	service contributes to
Enter a brief	description of y	our main activ	vities and objec	tives below		Employees in		payroll, advice, L& o be appointed	u, ⊨AP etc.	4,2		4,0		3,800 145	3,800 140	3,800		Workforce Strategy Economic Development Strategy
1) Support effective people development of a workforce	management	across the o	organisation th	hrough				s to be appointed		33		33		33	33	33		Equality and Community Cohesion Strategy
								inancial resources	S	2017		2018		2019/20	2020/21	2021/22	2022/23	, , , , , , , , , , , , , , , , , , ,
2) Implement and maintain data, payroll, performance	efficient HR t	ransactions for	or recruitmen	t, induction, e	mployee		-	(FTE)		33		32		32.5	31.5	31.5	31.5	
				levelopment			Apprenti	ces (FTE)		2		6	5	7.9	7.9	7.9	7.9	
3) Provide HR advice and c	consultancy su	upport across	s the Council													+		
4) Produce HR metrics, and	alyse people-i	elated proble	ems and take	appropriate a	ctions		Derformer	ce indicator		Actual Pa	rformanco (/		co Targot (T	() Proposed Target (P)				
5) Produce HR strategies,	policv framew	orks and svst	tems to suppo	ort effective pe	eople	(LBC2		highlighted in pur	rple)	2017/18(A)		-			Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
management		· · · · · , · ·				,		nire (days)	. ,	88	90	90	90	90	Low	Monthly	Outcome	Increased costs
6) Support and develop cap	pacity building	in Members				No. of work	king days lost to	sickness, excluding	g schools	8.96	7.5	7	7	7	Low	Monthly	Outcome	Increased costs
								Is completed		96%	98%	98%	98%	98%	High	Annual	Outcome	Poor decision making
						No. of appropri		&D satisfaction		100%	83%	90%	90%	90%	High	Quarterly	Outcome	Poor decision making
								S (Govt Apprenticeship (Govt Apprenticeship I		35 N/A	46	46 TBC	46 TBC	46	High High	Quarterly Quarterly	Outcome	Increased costs
								New Starts incl scl		N/A N/A	N/A N/A	TBC	TBC		High	Quarterly	Outcome	Increased costs
								engagement (Staff Su		N/A	87%	N/A	87%	N/A	High	Biennial	Outcome	Reputational risk
							ould recommen	d Merton as a plac		N/A	90%	N/A	90%	N/A	High	Biennial	Perception	Select impact
							Voluntary re	signation rate		9.15%	12%	12%	12%	12%	Low	Quarterly	Outcome	Select impact
		DEPART	MENTAL BUDG	SET AND RESO	URCES						20	019/20 Exp	enditure				2019/20 Income	
Revenue £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget										
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23						Employees				
Expenditure	3,043	2,706		(143)	2,866	2,829	2,722	2,735										
Employees Premises	2,100 47	1,859 12	,	(101)	1,948 49	1,901 49	1,903 50	1,906 51						Premises				
Transport	2	4	- 2	1	2	2	2	2										Reimbursements
Supplies & Services	207	(4)	210 294	(67) 59	196 303	199 309	83 315	86										
3rd party payments Support services	290 398	415 420		59	303	309 368		322 368						Transport				
Depreciation							_											Customer & client receipts
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23				-		Supplies & Servic	es	-		
Income D	2,953	2,747		2018/19 P7 147		2,788	2,788	2,788										Recharges
Governmet	2,933	2,141	2,701	0	2,701	2,788	2,700	2,788						3rd party paymen	ts			
Reimbursen nts	79	122		()	79	-		79						- and pury payment				
Customer & client receipts Recharges	560 2,314	364 2,261		185		567 2,143	567 2,143	567 2,143										
Reserves	,	,	.,	ľ –	,	,	,	,				1		Support services				
Capital Funded Council Funded Net Budget	90	(41)	^	A	85	41	(67)	(54)										
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget										
Capital Budget £'000s	2017/18	2017/18	2018/19	Variance	2019/20	2020/21	2021/22	2022/23						Summary	of major budget et	c. changes		
				2018/19 P7											2019/20			
								[
		0	0	0	0	0	0	0							2020/21			
													provide servi	rices to the organisation and	mitigate associated risk	s £50k		
100								2	2019-20 CS05	Charge for vol	untary sector	payroll £7k						
80 -			A															
60 -																		
40 -								l										
				\											2021/22			
ຮັດ 00 20 - ຜູ								2	2019-20 CS26	Review of cont	tract arranger	ments £120k						
0 2017	20	18	2019	2020		2021	2022											
-20 -																		
-40 -							_								2022/23			
-60 -																		
-80	Г]													
			Budget	-Actual														

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM O Human Resources				
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT		Risk	
					Likelihood	Impact	Score
Pro	oject 1	Project Title:	Workforce Strategy	Improved staff skills and development			
Start date	2018-19	Project Details:	Deliver the 5 key strands of the Council's workforce strategy to support the wider TOM programme for		3	3	9
End date	2020-21		organisational change				
Pro	oject 2	Project Title:	Establishment and workforce	Improved staff skills and development			
Start date	2017-18	Project Details:	Embed systems to maintain, monitor and control an accurate establishment and vacancy position		3	4	12
End date	2019-20		across the Council for both permanent and interim staff				
Pro	oject 3	Project Title:	Apprenticeships	Improved effectiveness			
Start date	2017-18	Project Details:	Processes in place to increase the number of apprentices in schools and the organisation. Maximise		3	3	9
End date	2019-20		the use of the Levy				
Pro	oject 4	Project Title:	Review and retender key HR contracts	Improved effectiveness			
Start date	2017-18	Project Details:	Commission Occupational Health, Agency contract, Schools SLAs and Recruitment system		3	3	9
D EQC date	2019-20	Project Details.					
ω Pro	oject 5	Project Title:	Member Development	Improved effectiveness			
Start date	2017-18	Project Dataila:	Ensure induction and development activities are in place to enable them to undertake their role		2	2	4
End date	2019-20	Project Details:	Ensure induction and development activities are in place to enable them to undertake their role.				

Cilr Ma	ture and Technology Iark Allison: Deputy I			,			Anticipate	ed demand	2017	/18	Planning Assumptio			19/20	2020/21	2021/22	2022/23	The Corporate strategies yo service contributes to		
	brief description of y					Repairs &		orporate Buildings	(Revenue)	740,0		700,00			00,00	500,00	500,000	500,000	Civic Centre Accommodation Stra	
nfrastructure & Technolog			-		s:	1		ice Calls		28,5	500	27,	800		5,500	25,000	25,000 25,000 IT Str		IT Strategy and Implementation	
-						H	Health & Safety S	tatutory Inspections	s	10	0	10	00		100	100	100	100	Risk Management Strategy	
T Service Delivery - IT(SD) equipment and associated s						Tr	ransactions reque	sted by departmen	nts		85,000		000	80	0,000	80,000	80,000	80,000	Local Plan	
equipment and associated s Recovery and Business Cont								s cases being man	*	25			50		250	250	250	250	Procurement Strategy	
	, ,	0	0					rt (Number of proje		50			2		80	80	80	80	Workforce Strategy	
F Business Systems - IT (E ssociated implementation p								t and management		572 2017	-	5720 2018/19		-	720	5720 2020/21	5720 2021/22	5720 2022/23	IT Strategy and Implementation	
upport of technology whilst	complying with the ag					Anticipated non financial resources FM (FTE)				2017 32		2018/19 34.23			19/20 4.23	2020/21 32.23				
ficiency and improve service	e delivery.							Services (FTE)		32.9 13.3		13.3			4.23 3.3	10.3	32.23 10.3	32.23 10.3		
acilities Management - FM								elivery (FTE)		29			28		28	28	28	28		
epairs and maintenance for leaning, catering, print and	the portfolio of corpor	rate buildings,	energy managen	nent and conserv	vation,			vices (FTE)		5		4			4	4	4	4		
								al Affairs (FTE)	7			6			6	6	6	6		
ransactional Services - Ind endor Maintenance. Ensuri						Comr	mercial Services	& Procurement	(FTE)	5			9		9	9	7	7		
aise and issue invoices pro	omptly and accurately	to maximise re	venue received.	Ensuring that V	/endor		•	nent (FTE)		2		2			2	2	2	2		
laintenance database is cor		d cleansed, F	roviding training	and support for	all users of			/stems (FTE)		28.7		25.2		25.2		25.2	25.2	25.2		
	•					(1.50)	Performance indicator (LBC2020 indicators highlighted in purple)							get (T) Proposed Target (P)		Polarity	Reporting cycle	Indicator type	Main impact if indi	
afety Services - Provides H ne Council as required by du			-		highlighted in p		2017/18(A)	2018/19(T)	2019/20(P) 90%		2021/22(P)	2021/22(P)				met				
lanagement of Health and S					for IT Service Des		96.33% 79.57%	90% 75%	90% 90% 75% 75%		90% 75%	95% 80%	High High	Monthly Monthly	Outcome Outcome	Reduced customer Reduced service				
Management of Health and Safety At Work Regulations 1999, The Civil Contingencies Act 2004 and all sister regulations.									UIL	99.77%	99%	99%	99%	75% 99%	80% 99%	High	Monthly	Business critical		
lient Financial Affairs - Ac						Systems availability Health and Safety workplace inspections completed on time				51	50	50	50	50	50	High	Quarterly	Outcome	Breach statutor	
make their own decisions over the person's proper						Income - External Fees				320,282	320,000	320,000	320,000	320,000	320,000	High	Quarterly	Output	Loss of incor	
inciples set out in the Ment						Invoice	es paid within 30	days from invoic	ce date	91%	95%	95%	95%	95%	95%	High	Monthly	Business critical	I Reduced service	
erson who lacks capacity.								days of receipt b	,	88%	95%	95%	95%	95%	95%	High	Monthly	Business critical		
ommercial Services - Are								king from Civic Ce		1,200	1,200	1,300	1,400	1,400	1,400	High	Quarterly	Outcome	Underused res	
uidance, training and advice ender processes, identification						· · ·		atio of Reactive to		34/66	30/70	30/70	30/70	30/70	30/70	High	Annual	Outcome	Increased co	
rocurement legislation, bend								essed within 21 da		100%	94%	95%	95%	95%	95%	High	Monthly	Outcome	Reduced custome	
								cc't balance falls blished on contrac		0 50%	0 85%	0	0	0 99%	0 99%	Low High	Monthly Quarterly	Outcome Outcome	Customer hard Reputational	
								the 20% of influe	0	50% 91%	85% 60%	85% 80%	95% 75%	99% 70%	99% 70%	Low	Annual	Outcome	Increased co	
							\$	rporate buildings		5849	7434.32	7128.8	6914.94	6800	6800	Low	Annual	Output	Environmental is	
		DEPART	MENTAL BUDG	ET AND RESOU	JRCES			Ű		-		2019/20 Exp		I				2019/20 Income		
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget			4	19/20 EX	penulture					2019/20 Income		
venue £'000s	2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23							Employees					
penditure	14,721																			
nployees	5,386						5,258	5,258							Premises					
emises	2,763	3 3,10	6 2,14	3 64	4 2,199	1,865	1,824	1,862												
ansport Ipplies & Services	27		8 2 9 3,59) <u>25</u>) 3,443										Transport					
d party payments	3,274		9 3,59 0 9		· · · · ·			<u> </u>											Reimbursements	
ansfer Payments	9	9	1	9 (0 10	10	10	10						•	Supplies & Servi	ces			Customer & client	
pport services preciation	1,191	1 -			0 1,130 0 2,222	1													receipts	
•	Final Budget	· · · · ·	Budget	Forecast	Budget	Budget	Budget	Budget							3rd party payme	nts			Recharges	
evenue £'000s	2017/18	2017/18	2018/19	Variance	2019/20	2020/21	2021/22	2022/23												
come	14,341			2018/19 P7 7 392										/ "	Transfer Paymer	nts				
overnment grants	0	D	0	0 0	0 0	0	0	0						/ ·	_					
	81	1 18											X		Support services	; 				
eimbursements	Reimbursements 81 183 81 (61) 81 81 81 Customer & client receipts 2,481 2,886 2,501 453 2,608 2,728 2,728												/		Depreciation					
eimbursements ustomer & client receipts	2,481	1 2,88		Recharges 11,780 11,732 11,705 0 11,7 Reserves 11,7 11,7 11,7 11,7 11,7 11,7																
eimbursements ustomer & client receipts echarges eserves	2,481	1 2,88				1	1									1				
eimbursements ustomer & client receipts echarges eserves apital Funded	2,481 11,780	1 2,88 D 11,73	2 11,70	j) (220)	172	(275)	(369)	(265)												
eimbursements ustomer & client receipts echarges eserves	2,481 11,780	1 2,88 0 11,73 0 77	2 11,70 2 (225	i) (229 Forecast	1		(000)	(265)												
eimbursements istomer & client receipts ischarges iserves ispital Funded buncil Funded Net Budget	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 0 77 Actual	2 11,70 2 (225 Budget	Forecast Variance	Budget	Budget	Budget	(265) Budget 2022/23						S	ummary of m	ajor budget etc. ch	anges			
imbursements istomer & client receipts icharges iserves pital Funded uncil Funded Net Budget pital Budget £'000s	2,481 11,780	1 2,88 0 11,73 0 77 Actual 2017/18	2 11,70 2 (225 Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	2022/23						S	ummary of m	ajor budget etc. ch	anges			
imbursements istomer & client receipts icharges iserves pital Funded uncil Funded Net Budget pital Budget £'000s pital Building Works	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18	2 11,70 2 (225 Budget 2018/19 0 80	Forecast Variance 2018/19 P7	Budget 2019/20 0 1,150	Budget 2020/21 650	Budget 2021/22 650	2022/23 650	000000							ajor budget etc. ch	anges			
imbursements stomer & client receipts charges serves pital Funded uncil Funded Net Budget pital Budget £'000s pital Building Works est to Save	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,35	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03	Forecast Variance 2018/19 P7 1 (0 8 (0)	Budget 2019/20	Budget 2020/21 650	Budget 2021/22 650	2022/23 650		Income from le				Centre £190	ık	ajor budget etc. ch	anges			
mbursements stomer & client receipts charges serves pital Funded uncil Funded Net Budget pital Budget £'000s pital Building Works est to Save tter/Fire Safety Works	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 356	Forecast Variance 2018/19 P7 1 0 8 0 0 0	Budget 2019/20 0 1,150 0 300 0 0	Budget 2020/21 650 300 0	Budget 2021/22 650 300 0	2022/23 650 300 0	2018-19 CS0	01 Revenue Sa	aving associ	ated with cur	rent MFD co	Centre £190 ntract £150k	k K	ajor budget etc. ch				
imbursements stomer & client receipts charges serves pital Funded uncil Funded Net Budget pital Budget £'000s pital Building Works rest to Save ater/Fire Safety Works Systems projects	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,35	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 350 6 390	Forecast Variance 2018/19 P7 1 0 0 6	Budget 2019/20 0 1,150	Budget 2020/21 650 300 0 275	Budget 2021/22 650 300 0	2022/23 650 300 0	2018-19 CS0 2018-19 CS0 2018-19 CS0	01 Revenue Sa 02 Reduction ir 04 Delete or fu	aving associan the level of Il cost recover	ated with cur building rep ery of one po	rent MFD co airs and main ost within FM	Centre £190 ntract £150k ntenance un	k K					
imbursements stomer & client receipts charges serves pital Funded uncil Funded Net Budget pital Budget £'000s pital Building Works rest to Save ater/Fire Safety Works Systems projects cial Care IT System	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,39 21 30	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 356 6 399 2 156	Forecast Variance 2018/19 P7 1 0 8 0 0 0 6 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055	Budget 2020/21 650 300 0 275 0	Budget 2021/22 650 300 0 50 0	2022/23 650 300 0 340 0	2018-19 CS0 2018-19 CS0 2018-19 CS0	01 Revenue Sa 02 Reduction in	aving associan the level of Il cost recover	ated with cur building rep ery of one po	rent MFD co airs and main ost within FM	Centre £190 ntract £150k ntenance un	k K					
imbursements stomer & client receipts charges serves pital Funded uncil Funded Net Budget pital Budget £'000s pital Building Works est to Save ater/Fire Safety Works Systems projects cial Care IT System Modernisation	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21 30 40	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 35 6 39 2 15	Forecast Variance 2018/19 P7 1 0 8 0 0 0 6 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055 0 400	Budget 2020/21 650 300 0 275 0 1,060	Budget 2021/22 650 300 0 50 0	2022/23 650 300 0 340 0	2018-19 CS0 2018-19 CS0 2018-19 CS0	01 Revenue Sa 02 Reduction ir 04 Delete or fu	aving associan the level of Il cost recover	ated with cur building rep ery of one po	rent MFD co airs and main ost within FM	Centre £190 ntract £150k ntenance un	k K					
mbursements tomer & client receipts sharges serves bital Funded uncil Funded Net Budget bital Budget £'000s bital Building Works set to Save ter/Fire Safety Works Systems projects bial Care IT System Modernisation	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21 30 40 1,03	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 35 6 39 2 15 4 1,96	Forecast Variance 2018/19 P7 1 0 8 0 0 0 5 0 5 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055 0 400 0 1,735 600 600	Budget 2020/21 650 300 0 275 0 1,060	Budget 2021/22 650 300 0 50 0 970	2022/23 650 0 0 340 0 1,005	2018-19 CS0 2018-19 CS0 2018-19 CS0	01 Revenue Sa 02 Reduction ir 04 Delete or fu	aving associan the level of Il cost recover	ated with cur building rep ery of one po	rent MFD co airs and main ost within FM	Centre £190 ntract £150k ntenance un	k K	e corporate buildings £				
mbursements tomer & client receipts sharges serves bital Funded uncil Funded Net Budget bital Budget £'000s bital Building Works set to Save ter/Fire Safety Works Systems projects bial Care IT System Modernisation	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21 30 40	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 35 6 39 2 15 4 1,96	Forecast Variance 2018/19 P7 1 0 8 0 0 0 5 0 5 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055 0 400 0 1,735	Budget 2020/21 650 300 0 275 0 1,060	Budget 2021/22 650 300 0 50 0 970	2022/23 650 0 0 340 0 1,005	2018-19 CS0 2018-19 CS0 2018-19 CS0	01 Revenue Sa 02 Reduction ir 04 Delete or fu	aving associan the level of Il cost recover	ated with cur building rep ery of one po	rent MFD co airs and main ost within FM	Centre £190 ntract £150k ntenance un	k K					
mbursements stomer & client receipts charges serves bital Funded uncil Funded Net Budget pital Budget £'000s bital Building Works est to Save ter/Fire Safety Works Systems projects cial Care IT System Modernisation ti Function Devices	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21 30 40 1,03	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 35 6 39 2 15 4 1,96	Forecast Variance 2018/19 P7 1 0 8 0 0 0 5 0 5 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055 0 400 0 1,735 600 600	Budget 2020/21 650 300 0 275 0 1,060	Budget 2021/22 650 300 0 50 0 970	2022/23 650 0 0 340 0 1,005	2018-19 CS(2018-19 CS(2018-19 CS(2018-19 CS(2018-19 CS1	01 Revenue Sa 02 Reduction ir 04 Delete or fu 14 M3 Support	aving associant the level of Il cost recover to Richmon	ated with cur building rep ery of one po d/Wandswor	rent MFD co airs and main ost within FM th £20k eam £100k	Centre £190 ntract £150k ntenance un £36k	k K	e corporate buildings £				
mbursements stomer & client receipts charges serves bital Funded uncil Funded Net Budget pital Budget £'000s bital Building Works est to Save ter/Fire Safety Works Systems projects cial Care IT System Modernisation	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21 30 40 1,03	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 35 6 39 2 15 4 1,96	Forecast Variance 2018/19 P7 1 0 8 0 0 0 5 0 5 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055 0 400 0 1,735 600 600	Budget 2020/21 650 300 0 275 0 1,060	Budget 2021/22 650 300 0 50 0 970	2022/23 650 0 0 340 0 1,005	2018-19 CS(2018-19 CS(2018-19 CS(2018-19 CS1 2018-19 CS1 CS2015-03 F CSD7 Restru	01 Revenue Sa 02 Reduction in 04 Delete or fu 14 M3 Support Restructure of ucture Print an	aving associ n the level of Il cost recov to Richmon Transaction: d Post servic	ated with cur building rep ery of one po d/Wandswor	rent MFD co airs and main set within FM th £20k eam £100k e one post £4	Centre £190 ntract £150k ntenance un £36k	k dertaken on the	e corporate buildings £ 2020/21	:100k	part of their ich door	rintion £32k	
mbursements stomer & client receipts charges serves bital Funded uncil Funded Net Budget pital Budget £'000s bital Building Works est to Save ter/Fire Safety Works Systems projects cial Care IT System Modernisation ti Function Devices	2,481 11,780 380 Final Budget	1 2,88 0 11,73 0 77 Actual 2017/18 43 1,38 21 30 40 1,03	2 11,70 2 (225 Budget 2018/19 0 80 8 2,03 1 35 6 39 2 15 4 1,96	Forecast Variance 2018/19 P7 1 0 8 0 0 0 5 0 5 0	Budget 2019/20 0 1,150 0 300 0 0 9 1,055 0 400 0 1,735 600 600	Budget 2020/21 650 300 0 275 0 1,060	Budget 2021/22 650 300 0 50 0 970	2022/23 650 0 0 340 0 1,005	2018-19 CS(2018-19 CS(2018-19 CS(2018-19 CS(2018-19 CS(CS2015-03 F CSD7 Restru 2018-19 CS(2019-20 CS(01 Revenue Sa 02 Reduction ir 04 Delete or fu 14 M3 Support Restructure of ucture Print an 03 Adjust curre 17 Closure of 0	aving associant the level of Il cost recover to Richmon Transaction d Post servic ant Local Aut Chaucer cen	ated with cur building rep ery of one po d/Wandswor	rent MFD co airs and main ost within FM th £20k eam £100k e one post £4 n Officer (LAI ation of oper	Centre £190 ntract £150k ntenance un £36k	dertaken on the ments to require s at the Civic cr	e corporate buildings £ 2020/21 e Assistant Directors to		part of their job desc	sription £33k	
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			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) -				
			Infrastructure and Technology (previously I PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT		Risk	
Dra	aiaat 4	Droject Titler	Implementation of IT Strategy & Plan		Likelihood	Impact	Score
Start date	oject 1 2018-2019 2022-23	Project Title: Project Details:	Implementation of IT Strategy & Plan Implementation of corporate IT Strategy & Plan which has been developed on the basis of information derived from departmental Target Operating Models.	Infrastructure renewal	3	3	9
Pro Start date	oject 2 2018-19	Project Title:	Implementation of 4P's project	Infrastructure renewal	3	2	6
End date	2019-20	Project Details:	Procure and implement M3LP and M3PP hosted environment to facilitate the delivery of the three borough shared Regulatory Service.			-	Ŭ
Pro	oject 3	Project Title:	Replacement of PABX Equipment	Infrastructure renewal			
Start date	2018-19	Project Details:	Replace obsolete PABX and associated telephony equipment.		2	3	6
End date	2019-20						
Pro	oject 4	Project Title:	Implement New Procurement Service Delivery Model	Improved efficiency (savings)			
Start date	2018-19	Project Details:	Implement a new "Centre led" procurement operating model and embed catagory management across		4	2	8
En d d ate	2019-20		the Council.				
O Pro	oject 5	Project Title:	Energy "Invest to Save" Initiatives	Improved sustainability			
St ávů date N End date	2016-17 2019-20	Project Details:	Completion of a range of projects across the councils entire portfolio of properties which will reduce energy consumption and associated CO2 emissions and that are designed to have a maximum financial pay back of between 7 and 10 years.	3	2	6	
Pro	oject 6	Project Title:	Undertake 'Make/Buy/Share' reviews of key service provision	Improved efficiency (savings)			
Start date	2018-19	Project Details:	Review of current operational service delivery models to ensure that the Council is utilising the most		3	2	6
End date	2020-21	Project Details.	cost effective and efficient means of providing services to both internal and external customers.				
Pro	oject 7	Project Title:	Review Departmental Business Continuity/Disaster Recovery plans	Risk reduction and compliance			
Start date	2018-19	Project Details:	Undertake a review and refresh of the Councils Business Continuity and Disaster Recovery plans and arrangements in order to ensure that they are robust and fit for purpose.	2	2	4	
End date	2019-20						
Pro	oject 8	Project Title:	Upgrade to Office 365	Improved effectiveness			
Start date	2019-20	Project Details:	Complete works to upgrade from current version of Microsoft Office to Office 365 and implement cloud		4	3	12
End date	2021-22		based services, including telephony.				
Pro	oject 9	Project Title:	Flexible Working (Phase 2)	Improved efficiency (savings)			
Start date	2018-19	Project Details:	Phase two of the Flexible Working will further promote the innovative use of modern IT technology, infrastructure and office accommodation in order to enable the Council to continue to deliver its		3	2	6
End date	2019-20		services in the most efficient and cost effective manner possible.				

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Corporate Capital Contingency 3,000 2018-19 CS08 Increase in income from Enforcement Service £100k
Housing Company 1,300 0 2,235 1,810 2018-19 CS10 Revenues & Benefits - Reduction in staffing £60k CSREP 2019-20 (2) Reduction in internal insurance fund contribution £250k
CSREP 2019-20 (3) Increase in income from Enforcement service £50k
Westminster Coroners Court
<u>4,304 1,579 0 2,695 1,935 0 11,871</u>
3,200
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3,100 - 2018-19 CS06 Miscellaneous budgets within Resources £17k 2018-19 CS07 Retender of insurance contract £50k
2018-19 CS08 Increase in income from Enforcement Service £20k
3,000 - 2019-20 CS06 Revenues and Benefits reduction in staffing £146k 2019-20 CS08 Insurance reduction in staffing £15k
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2018-19 CS07 Retender of insurance contract £25k 2018-19 CS08 Increase in income from Enforcement Service £15k
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			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) Resources							
						Risk				
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood		Score			
Pro	oject 1	Project Title:	Evaluation of future funding levels	Risk reduction and compliance						
Start date End date	2017-18 2021-22	Project Details:	Analysis of all relevant information relating to local government finance. This will include details provided in annual Local Government Finance Settlements, Annual Budgets, Spending Reviews and other financial information published by the Government. This information is incorporated into the Council's MTFS and updated as part of annual Budget Setting Procedures. Modelling of the retained NNDR system will be undertaken along with sensitivity analysis.	Requires considerable horizon spotting activity a performance indicator would be developed comparing the estimated grant levels compared to those actually received.	2	3	6			
Pro	oject 2	Project Title:	Financial systems re-engineering programme	Improved effectiveness						
Start date	2013-14		Procurement of a single integrated financial system to replace the suite of products that are currently used to provide GL, AP, P2P & AR functions. This involved a new chart of accounts and new ways of working, driving efficiencies throughout the organisation. The potential for joint working with neighbour boroughs is also currently being investigated. The system went live on 06/02/17 and the accounts							
End date	2019-20	Project Details:	were closed using the new system. A post-implementation review has been completed with key lessons learned. A programme of development has been agreed (system upgrades to new releases for E5, and collaborative planning together with a new Fixed Asset module). A permanent team of three people has been established within Business Planning to develop and maintain the system in accordance with legislation and best practice.	_	2					
Pro	oject 3	Project Title:	Develop and implement whole life costing for capital projects	Improved effectiveness						
Start date	2018-19	Project Details:	This project will be undertaken in four stages) Develop a template to capture appropriate information 2) Pilot the template on two selected schemes							
End date	2019-20	-	3) Amend the template4) Apply the temple to selected schemes							
Pro	oject 4	Project Title:	Pilot Early closure of Accounts	Improved effectiveness						
State OC Er Odate CJ CO CO CO CO CO CO CO CO CO CO CO CO CO	2018-19 2019-20	Project Details:	2 years of early closing of accounts was undertaken in preparation of 17/18 when the early close deadlines applied. Work is currently underway to ensure the lessons learned from the 17/18 closedown process and external auditors comment are addressed and changes implemented for 18/19. Additional resource has been allocated to the closing of accounts team.	1	3	3				
-	oject 5	Project Title:	Universal Credit Implementation	Economic outcomes						
Start date	2015-16	Project Details:	nplement the roll out of UC in Merton and provide a support framework to assist claimants claim UC nd receive budgeting advice. Process has been delayed by Central Government - All job centres in		2	1	2			
End date	2019-20	.,	Merton will implement UC for new claims in accordance with the procedures which Central Government finally determine.	Aerton will implement UC for new claims in accordance with the procedures which Central						
Pro	oject 6	Project Title:	Council Tax support scheme	Economic outcomes						
Start date	2017-18	Project Details:	During 18/19 options for a revised scheme will be reviewed for Council decision and possible implementation for 19/20. Moving forward we will review our discretionary rate relief for		2	1	2			
End date	2019-20		implementation in 2019/20							
Pro	oject 7	Project Title:	Review Debt Collection Processes	Improved effectiveness						
Start date	2015-16	Droject Dataila	With the implementation of the new Financial management computer systems a lean review of the		2	1	2			
End date	2019-20	Project Details:	existing debt collection processes is being undertaken as part of the system implementation.							

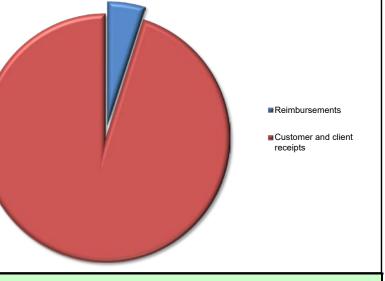
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41										L			T (T	Drepeased Terret (D)					
ll i							Performan	ce indicator				e (A) Performan				Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
							Characa	able hours		2017/18(A) 105,229	2018/19(T) 103,722	2019/20(P) 103,939	2020/21(P) 103,939	2021/22(P) 103,939	2022/23(P)	High	Monthly	Business critical	Loss of income
11								for SLLP		58,291	£100,000	£100,000	£100,000		┼───┤	High	Quarterly	Outcome	Loss of income
11						1st draft S10)6 agreement ser		within 10 days	98.92%	90%	95%	95%	95%	┼──┤	High	Quarterly	Perception	Reputational risk
11							cutions - number			99.75%	80%	85%	85%	85%		High	Quarterly	Perception	Reputational risk
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3rd party payments Support services	0 240	199 240		0	0 0 245	0 0 5 245	0 0	0 0	4					■ Trans	port				Customer & client receipts
Depreciation	240	240		<u> </u>				245	1			N							
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget		y and				Suppi	olies & Services				
Revenue £000s	2017/18	2017/18	2018/19	Variance	2019/20	2020/21	2021/22	2022/23						■3rd pa	arty payments				
Income	6,759	10,207		2018/19 P7 2 (67)	7,019				1										
Government grants	0	0	0	0	0	0	0	0	1					Supp	oort services				
Reimbursements Customer & elent receipts	0 6,759	3,137 7,070		0 0	0 0 7,019) 0 9 7,019	• •	0 0 7,019	1										
Recharges +	0,759	,070 0	, <u>6,892</u> 0	(67))(<u>, 7,019</u> 0	, <u> </u>	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	7,015	1										
Capital Funded			<u>_</u>			ĭ			4										
Council Funded Net Budget	(0)	(8)) 10 Forecast) (115)	, , ,		<u>'</u>										
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23							Summary	of major budget etc	c. changes		
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											
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			_	_		_	_	_	2018-19 CS1	12 SLLP - red	luction in lea	gal demand f	:50k						
40									2019-20 CS1		-	-							I
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-10 - 2017	201	18	2019	2020	Т	2021	2022		2019-20 CS1	i o reauce ci	vir intrgation i	i c yai support	. ມy ວ∪% £4:	JUL					I
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-260 -																			I
																			I
-310																			I
		-Budget			Actual														

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) Shared Legal Se						
	PROJECT DESCRIPTION MAJOR PROJECTS BENEFITS								
Pro	oject 1	Project Title:	Increase 3rd party income	Economic outcomes	Likelihood	Impact	Score		
Start date	2019-20	Project Details:	To increase income from fees and charges of 3rd parties across all partner councils and explore generating income from providing legal advice and support to other authorities. Target: additional		2	1	2		
End date	2019-20	Troject Details.	£295k						
Pro	oject 2	Project Title:	Further expansion of SLLP	Economic outcomes					
Start date	2019-20	Project Details:	To provide an expanded legal support and advice service to Achieving for Children. Income target for		2	1	2		
End date	2020-21		2019/20 - £50k; target for 2020/21: £80k						
Pro	oject 3	Project Title:	Develop Transactional Team	Improved effectiveness					
Start date	2019-20	Project Details:	To establish a transactional team for high volume routine matters to deliver efficiency savings		2	1	2		
End date	2020-21								

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Environment & Regeneration

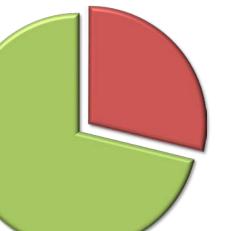
Development and Building Control The Corporate strategies																			
													<u> </u>	•					The Corporate strategies your
Cllr Martin Wheltor					ng		1	ed demand		2017		2018			9/20	2020/21	2021/22	2022/23	service contributes to
Enter a brief of	description of y	our main activi	ities and objec	tives below				ment cases		503		55		-	80	580	580		Economic Development Strategy
Building Control								s (economy dependar	-	360		367			700	3700	3700		Merton Regeneration Strategy
Building Control competes with	h Approved Ins	spectors.(AIS).	We provide a	Building Cont	rol Service in	BC		economy dependant)		160		165		1700		1750	1750		Medium Term Financial Strategy
competition with AIS to deliver safety of structures and also s	r nign quality B	uilding Control	advice and re	egulation. we a	also regulate		Tree ap	plications		600		55		550		550	550		
Development control	sports grounds							plications		112		114		115		115	115		
Promote sustainable regenera	ation by assess	ing and detern	nining plannin	g applications	against the			mance agreements		25		25			25	25	325		
adopted policies for the built e implement the Mayoral, Comm	nvironment co	ntained within t	the council's (Core Strategy.	Continue to			ermitted development)	t)	640	-	64		-	40	650	650		
implement the Wayoral, Comm	numry mnastru	cluie Levy (Cil		gine.		An		financial resources		2017		2018			9/20	2020/21	2021/22	2022/23	
Objectives								f (FTE)		34		35			34	34	34	34	
- continue to concentrate on the	ne commercial	isation of the E	Building Contro	ol (BC) service	and maintain	(1 8 6 2		ce indicator	ala)			A) Performan				Polarity	Reporting cycle	Indicator type	Main impact if indicator not
or improve the market share review the pre-application ch	harging regime	for Developm	ent Control (D	C) and to inve	stigate			highlighted in purp rocessed within 13 we		2017/18(A)					2022/23(P)	Lliab	Monthly	Quality	met
whether additional income ger								processed within 8 we		73.16	67	68	69	70		High	Monthly Monthly	Quality	Reduced customer service
Agreements.			63.04	67	71	72	73		High	,	Quality	Reduced customer service							
- implement mobile/flexible working to improve efficiency										69.53	80	82	83	84		High	Monthly Monthly	Quality	Reduced customer service Reduced customer service
-as part of sustainable communities to enable a comprehensive development management process Volume of Planning applica % appeals lost % appeals lost										3077 27.13	4500 35	4400	4400	4400 35		High Low	Quarterly	Quality Perception	Reduced customer service Reputational risk
- re-procure the M3 database						Incom		nt and Building Contro	ol)	_		35	35 £1.888m	35 £1.888m		Low High	Monthly	Business critical	Loss of income
- move away from expensive a		emporary staff	towards a mo	ore established	and reliable		(I	retained by LA (BC)	01)		£1.888m	£1.888m	£1.888m	£1.888m 55		High	Monthly		Loss of income
staffing base		-						ement cases closed		51.88	54	54	54			High	Monthly	Perception	Loss of income Reduced service delivery
						INU				231 731	450	520 650	530	540 650	<u>├</u>	Low	Monthly	Quality Output	Reduced service delivery Reduced service delivery
		DEDADT		SET AND RESO			DACKING OF ENI	forcement cases		731	650		650	060		I	wonthing		Reduced service delivery
		DEPARIN		1	UNCES						2	019/20 Exp	enditure					2019/20 Income	
Revenue £'000s Expenditure Employees Premises Transport Supplies & Services 3rd party payments Transfer payments Support services Depreciation Revenue £'000s Income Government Government Reserves Capital Funded Council Funded Net Budget Capital Budget £'000s	Final Budget 2017/18 2,537 1,594 2 2 6 180 0 0 735 Final Budget 2017/18 2,202 0 0 84 2,118 335 Final Budget 2017/18	7 13 100 689 Actual 2017/18 1,768 207 1,561	1,642 26 242 0 0 704 2018/19 1,975 0 87 1,888	53 (1) (13) (41) 0 0 0 Forecast Variance 2018/19 P7 5 233 0 (149) 382	1707 2 27 254 0 0 704 Budget 2019/20 1,984 0 97 1887	258 0 704 Budget 2020/21 1,984 0 97 1887	1707 2 27 262 0 0 704 Budget 2021/22 1,984 0 97 1887	1707 2 28 265 0 0 0 704 2022/23 1,984 0 97 1887							Employees Premises Transport Supplies & Ser Support service		c. changes		 Reimbursements Customer and client receipts
800 700 - 600 -		0	0	0	0	0	0									2020/21			
500 - 500 - 400 - 300 - 200 - 100 -																2021/22 2022/23			
0 + 2017	<u>20</u>	18 ■Budget	2019	2020	Actual	2021	2022												



			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - Development and Build				
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT		Risk	-
					Likelihood	Impact	Score
Pro	oject 1	Project Title:	Commercialisation of Building Control	Improved efficiency (savings)			
Start date	2018-19	Project Details:	This is to ensure Building Control is more commercially aware in a more competitive market.	Additional income generation. More staff resilience	3	1	3
End date	2021-22	,		u u u u u u u u u u u u u u u u u u u			
Pro	oject 2	Project Title:	Improving the development management processes	Improved effectiveness			
Start date	2018-19	Project Details:	As part of sustainable communities to continue to review the end to end development management	Improve regeneration opportunities	2	2	4
End date	2021-22	,	process to deliver regeneration objectives.				
Pro	oject 3	Project Title:	developing eforms and M3 capability and e-payments	Improved customer experience			
Start date	2018-19	Project Details:	Enforcement eforms, BC eforms. (currently held up due to contact dispute)	Channel shift	4	1	4
End date	2020-21	,					
Pro	oject 4	Project Title:	Lean review of pre-application process (part of TOM)	Improved effectiveness			
Start date	2018-19	Project Details:	To ensure the process is efficient and robust from a customer perspective and to investigate any	income generation opportunities	6	1	6
Entodate	2020-21		further income opportunities.				
ge Pro	oject 5	Project Title:	Re-procurement of M3 or equivalent IT system	Improved effectiveness			
Standate	2018-19	Project Details:	The re-procurement is well underway and the lift and shift planned. The next phase is the step up to	Improved Mobile working capability and better working practices	3	1	3
End date	2020-21		the 'Assure' system				

		on & Traffic and											anning Assum	· ·					The Corporate strategies your service
	Iton: Cabinet Mem		•	-	<u>g</u>		Anticipated			2017		2018			19/20	2020/21	2021/22	2022/23	contributes to
	rief description of y			tives below		<u> </u>	Popula			207,4		209,	,		0,452	212,658	214,740		Air Quality Action Plan
Future Merton is the council's leaders long-term sustainability of the bo				a great place an	d enhancing the		es (includes those		,	86,5		,	000		8,000	89,300	90,600		Climate Change Strategy
quality of life of our residents.	Jougin 2001, and		indiang incitor o	a groat place alla	i onnoning the	B	Businesses (inclu		ses)	12,0			.960 00		3,500 350	14,000 400	14,500 500		Community Plan Economic Development Strategy
The team plans and monitors the	e delivery of new h	ousing in Merto	on and supports	the creation of ne	ew businesses	A	Electric V ticipated non fin		uroos	2017		2018			19/20	2020/21	2021/22	2022/23	Employment and Skills Action Plan
and jobs. We manage the counc	cil's Highway & Stre	et Lighting cont	ntracts and ensure			Antr	Staff (F		urces	49			18		48	48	48	48	Health & Wellbeing Strategy
roads, footways, cycleways and	street lighting are v	vell maintained	and safe.		,							<u></u>	<u> </u>	<u> </u>	10	10			Local Plan
The team also manage major to												+		<u> </u>		+		+	Local TfL Implementation Strategy
infrastructure projects such as C Mayor's London Plan and Mayor			sponsible for de	livering locally, c	objectives in the		Performance	e indicator		Actual Pe	rformance	(A) Performar	nce Target (T	() Proposed	Target (P)				
Mayor's London Plan and Mayor	is transport Strate	gy.			,	(LBC2)	020 indicators h		n purple)		2018/19(T)					Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
Future Merton contributes to the						-	New homes built			434	435	1328	1328	1328	2022,20(.)	High	Annual	Outcome	Loss of Government grant
Partnership (SCTP), Economic V also services the Borough Plan							Affordable Hom	· •		195	80	531	531	531	+	High	Annual	Outcome	Reduced service delivery
London Partnership's Transport,					ŗ	Number of	of public Electric	Vehicle Char	rging Points	21	30	49	125	150	+	High	Annual	Outcome	Reputational risk
Key service areas include:					ŗ	Num'	nber of business	premises imp	proved	29	10	10	10	10	1	High	Annual	Outcome	Reputational risk
Regeneration, Placemaking, Str Transport Planning, Road Safet	ategic Planning, Ho	Mitigation Urb	, Economic Deve	elopment, Traffic /	& Highways,	Stree	et light repairs (da	lays taken to a	attend)	1.90	3	3	3	3		Low	Quarterly	Quality	Reduced customer service
Infrastructure Levy and the man			II Design, mana	gement of the co	Jinnunky		emergency call		,	99.72	98	98	98	98		High	Monthly	Business critical	Reduced customer service
Service transformations identifie	ed in the TOM invol-	ve streamlined	processes for pr	roject delivery, inc	creased mobile	Fr	ootway & Carria	igeway condit	tion	96	95	95	95	95		High	Annual	Quality	Increased costs
working, increasing online consumanagement asset records.	ultations and interact	tive digitisation	and mapping of	f highway and traf	affic		Streetwork in	inspections		32.79	37	37	38	38		High	Quarterly	Quality	Increased costs
					'	Stree'	etwork permitting	g (% issued or	n time)	99.92	98	98	98	98		High	Monthly	Output	Loss of income
		DEPART	MENTAL BUDG	SET AND RESOU	IRCES							2019/20 Ex	nenditure					2019/20 Income	
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget	1				pontanta	■ Emp	nployees				
Revenue £'000s	2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23		_									
Expenditure	15,409	14,966	6 14,905		4 14,787	14,844	14,901	1 14,958	8					Prer	emises				
Employees	2,754	2,716																	
Premises	1,273	1,346	6 1,358	8 (9)) 1187	1204	1221	1 1238	8					- T					
Transport Supplies & Services	106	92												Tran	nsport				Government grants
Supplies & Services 3rd party payments	2,693	2,381 410	,		2 2348														A 1
Transfer payments	0	0	0 0	0	0	0	0 0	0 0	0					Sup	pplies & Servic	es 🛛			Reimbursements
Support services	1,596	1,454	,		0 1200														Reimbursements
Depreciation	6,567	6,567	7 6,567	7 0 Forecast	0 6789			9 6789	9					■ 3rd	and normer		1		A 1
Revenue £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget							I party payment				Customer & client receipts
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											
Income U Governmed grants	4,106	3,972) 2,786	2,786	6 2,786	6 2,786	6					Trar	ansfer payment	is			/
Reimbul Conents	295	282		1 <u>50</u> 2 3	0 1 3 801	1 801	1 1 1 801	1 1 1 801	1										
Custome Client receipts	1,943	1,712) 1984									Suc	pport services				
Recharges	253	200			0 0		<u>، </u>	<u>) c</u>	0						,pon c2				
			· + '	·'	<i>י</i>	L	t		-					- 5					
Council Funded Net Budget	11,303	10,994	4 11,812	2 (1)) 12,001	12,058	12,115	5 12,172	2					■ Dep	preciation				
				Forecast				+											
Capital Budget £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget							Summar	ry of major budget e	tc changes		
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											
Highway Maintenance		4,495	5 4,678	ا0 د	3,577	3,377	3,377	7 3,127	.7							2019/20			
Transport Improvement		1,515		-	1 425		<u>ر</u>	<u>) (</u>	0 E4 = (£10	00k)									
Regeneration		2,063		<u>, 0</u> 1	2,271	3,025	,			Growth) = (£150 19-05 = (£55k)	k)								
Other		11	0	י <u>ا</u>	0	0	35	<u>5 C</u>	0 ENVIOR	9-05 = (£55K)									
			·'	<u> </u>	↓ ′	<u>+'</u>	1	<u> </u>	4										
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			· '	- <u>-</u> '	↓	<u>ا</u>	 	<u> </u>	4										
			·'	·'	∔	<u>ا</u>	 	 											
		8,085	6,268	1!	1 6,273	6,402	6,445	5 3,127	1							2020/21			
12,400																			
12,200 -																			
12,200																			
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	, ,															2022/23			
10,800 -																			
10,600 -																			
10,000																			

10,400 + Actual

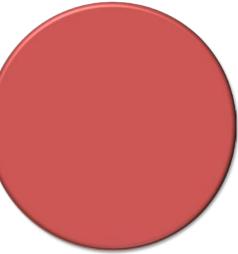


			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT)	- MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Future Merton & Traffic a	nd Highways			
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFITS	Likelihood	Risk Impact	Seere
Pro	oject 1	Project Title:	Estate Regeneration	Infrastructure renewal	Likelinood	Impact	Score
Start date	2014-15	Project Details:	Working with Clarion Housing Group to deliver investment in new homes and the regeneration of High Path, Eastfields and Ravensbury estates. Supported by the preparation of a Local Plan (DPD) Also		3	2	6
End date	2024-25		working with Moat housing to co-ordinate investment in regenerating Pollards Hill.				
Pro	oject 2	Project Title:	Future Wimbledon & Crossrail 2	Economic outcomes			
Start date	2014-15	Project Details:	Identifying the growth potential of Wimbledon as the premier business hub in South London. Explore investment and development opprtunities linked to Crossrail 2 and improving the quality of		3	4	12
End date	2022-23		architecture, design and placemaking. Conference (2013) Ideas Competition (2014) Masterplan linked to Crossrail 2 (2017/18)				
Pro	oject 3	Project Title:	Local Authority Property Company	Economic outcomes			
Start date	2016-17	Project Details:	Establish a Local Authority owned Property Company to develop sites to generate revenue income to		2	2	4
End date	2020-21		assist the MTFS				
Pro	oject 4	Project Title:	Morden Town Centre Regeneration	Economic outcomes			
Start date	2014-15	Project Details:	Growth, investment and intensification to support regeneration in Morden. Collaborative partnership with TFL Commercial Property to attract a development partner to Morden in 2019. New development		3	2	6
Entroplate	2025-26		and investment in the streetscape and public realm from 2019-2022				
ge Pro	oject 5	Project Title:	Merton's New Local Plan 2020	Economic outcomes			
Stardate	2017-18	Project Details:	Refreshing Merton's current Local Plan suite of documents (Core Strategy 2011, Sites & Policies 2014) to form a new statutory Local Plan for 2020. The plan will guide new development,		3	2	6
End date	2020-21		infrastructure, growth areas, sustainability and design quality.				
Pro	oject 6	Project Title:	Merton's Transport Local Implmentation Plan	Economic outcomes			
Start date	2018-19	Project Details:	Setting out the strategy and funding bids to Transport for London to interpret and deliver the Mayor of		2	2	4
End date	2020-21		London's transport strategy in Merton				
Pro	oject 7	Project Title:	Merton's new Highways contract	Improved effectiveness			
Start date	2019-20	Project Details:	Re-procuring Merton's highways maintenance contract to ensure that the borough's streets, roads and		3	2	6
End date	2020-21		paths are well maintained and built				

		Cultural Deve	lonmont										lanning Assur	nntions					The Corporate strategies your
Cllr Nicl	k Draper Cabine			Culture			Anticipate	d demand		201	17/18		18/19	•	9/20	2020/21	2021/22	2022/23	service contributes to
	description of y						Popul			207	7,410	210),245	210	,452	212,658	214,740	216,661	Asset Management Plan
Main Activities:							ent for Wimbledon ung People aged 8		rts Centre - No. of west of borough	8,	200	10	,755		,090	11,457	11,713	11,854	Children & Young person's Plan
Build infrastructure to enable loo increased involvement and part	cal people to end	gage in healthy	y living and life	style changes th	rough	Pop	ulation of most d	lisadvantaged	wards	128	B,100	110),368	110	,843	112,038	113,198	114,260	Cultural Strategy
working with partners to increas	se the number, s	cope and qual	ity of facilities,	programmes, ad	ctivities and	ι	Isers of Merton's	s Leisure Cent	res	1,02	28,879	1,09	2,592		2,000	1,102,026	1,115,078	1,124,265	Community Plan
events on offer.						An	ticipated non fi	nancial resou	irces		17/18	201	18/19		9/20	2020/21	2021/22	2022/23	Open Spaces Strategy
Main Objectives:							Staff				7.8	7	7.8		.8	7.8	7.8	7.8	Social Inclusion Strategy
- Develop solutions and impler	ment plans to de	-silt & mitigate	flood risk at W	imbledon Park I	ake		Accomm				7		7		7	7	7	7	Voluntary Sector Strategy
- Deliver the London Borough	of Culture Impac	t Award in par	rtnersip with the	e Culture Adviso	ry Group		Volun				20		25		30	35	40	40	
and the GLA - Commission works to determ	ine the most eff	ective manage	ment solution f	or the Waterson	orts		Staff se	easonal			30		30		30	30	30	30	
Centre and implement the ap	proved solution	0					Performanc	e indicator			2018/19(T)			T) Proposed Ta 2021/22(P)	2022/23(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
 Deliver a Playing Pitch Strate Commission culture, arts & s 	egy and take it the	rough a forma here funding a	al process to be allows or with e	adopted by the	Council	Ir	come £ from W	atersports Ce	ntre	376,165	365,000	370,000	375,000	380.000	385,000	High	Monthly	Business critical	Loss of income
- Deliver core service functiona	alities including o	operation of W	atersports Cen	tre, Morden Ass	embly Hall,		Fitness Centre P			110,239	104,000	103,100	106,120	108,546	109.626	High	Monthly	Output	Reduced uptake of service
Ride London, Mini Marathon - Manage the Leisure Centres	Contract: Wimb	ledon Theatre	ennis Car Parki Lease: Dudlev	Ing, Fireworks, e Hall Lease: AC	AVA				sure on Leisure				· · · · ·			-	D: : .		· · · ·
leases;				····, ·		Facilities - %	b residents rating	g facilities Goo	od to Excellent	N/A	80	N/A	80	N/A	80	High	Biennial	Output	Reduced customer service
Polka Grant; Attic Theatre Gr - Develop and deliver invest to			ssible.			Total Nur	nber of Users of	Merton's Leis	sure Centres	997,355	1,092,592	1,092,000	1,102,026	1,115,078	1,124,265	High	Monthly	Outcome	Reduced customer service
	, ,,					Tota	I Number of Us	ers of Polka T	heatre	94,035	87,226	18,700	97,000	101,670	111,030	High	Quarterly	Output	Reduced uptake of service
										<u> </u>									
· · · · · · · · · · · · · · · · · · ·					115050														
		DEPART		GET AND RESO	URCES				4			2019/20 E	Expenditure					2019/20 Income	
Revenue £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget						Emplo	oyees				
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											
Expenditure	1,844	1,918		127	1,753		1,739	1,74						Prem	ises				
Employees Premises	538	547						52											
Transport	282	370			290	294	298 7	30	3					Trees	nort				
Supplies & Services	326	353	255	26	258			23						Trans	μοπ				Reimbursements
3rd party payments	40	2	54					5	4										
Transfer Payments Support services	0 200	0 191		°,	-	°	Ŷ	16	8					Suppl	ies & Services				
Depreciation	450	450						45										/	Customer & client receipts
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget	1					■ 3rd pa	arty payments				
Revenue 200s	2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23									1		
Income	777	1,027	832		1,192	1,192	1,192	1,19	2					Trans	fer Payments				
Government grants Reimbursements													1		-				
Custome & client receipts	58 719	58 969			72 1,120	72 1,120	72 1,120	72 1,120						Supp.	ort services				
Recharges	0	909	700	(243)	1,120	1,120	1,120	1,120	<u>'</u>					■ Supp	JIT SEIVICES				
Reserves													/	-					
Capital Funded Council Funded Net Budget	1,067	891	897	(65)	561	539	547	555						Depre	eciation				
Council Funded Net Budget	í í			Forecast					,										
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23							Summary of	major budget etc o	changes		
Morden Leisure Centre		6,254		2018/19 P7	242				0							2019/20			
Wimbledon Park Lake de-silting		0,234	107		1250		0		0 ENR10 = (£	2006						2013/20			
Other		628			400		250	25	0 = ENR 10 = (£0 = ENV1819-0	1 = (f60k)									
					100	200	200	20		1 = (20010)									
									-										
										1							1 1		1 1
		6,883	6,650	0 0	1,892	250	250	25								2020/21			
									E3 = (£30k))									
1,200 _									-										
1,200									-										
									-										
1,000 -									1										
									1	1	1								
<u>ප</u> 800 -											•					2021/22			
- 008 8 5.000												•	•	•			, <u>,</u>		
си																			
600 -									-										
									-										
400 -									-										
400									-	1	1	1	1	1		2022/23	1 1	I I I	
																LULLILJ			
200 -									-										
									1										
									1										
0 + 2017	20	18Budget	2019	2020	Actual	2021	2022		1										
			11	1															
-									-										

			Leisure & Cultural De) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD evelopment			
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT		Risk	
					Likelihood	Impact	Scor
Pi Start date	2017-18	Project Title:	Implement the Wimbledon Park Lake Flood Risk & De-silting Plans	Risk reduction and compliance	4	3	12
End date	2023-24	Project Details:	Develop solutions and plans to de-silt and mitigate flood risk at Wimbledon Park lake.	Flood risk alleviation works implemented. De-silting of lake within financial envelope			
Pi	roject 2	Project Title:	London Borough Of Culture - Merton	Improved customer experience			
Start date	2017-18	Project Details:	Deliver the London Borough of Culture Impact Award in partnership with the Culture Advisory Group	Increased cultural activities through film primarily to the east of the borough. Enhancing the lives of many	2	2	4
End date	2020-21		and the GLA	within the community through culture.			
Pi	roject 3	Project Title:	Wimbledon Park Watersports Centre	Improved sustainability			
Start date	2018-19	Project Details:	Commission works to determine the most effective management solution for the Watersports Centre and implement the approved solution.	Established best business model for centre's future	2	2	4
End date	2020-21	Droject Titler					
PI	roject 4	Project Title:	Playing Pitch Strategy	Improved reputation	4		
Start date	2017-18	Project Details:	Deliver a Playing Pitch Strategy and take it through a formal process to be adopted by the Council	Adopted Merton Playing Pitch Strategy	2	1	2
End date	2019-20						
Pi	roject 5	Project Title:	Commission Culture & Sport Services	Improved customer experience			
Start date End date	2018-19	Project Details:	Commission culture, arts and sports services where funding allows or with external funding	Increased culture, sports and arts offer.	2	1	2
	2022-25						
P	roject 6	Project Title:	Leisure & Culture Development Services	Improved customer experience			
Start date	2017-18	Project Details:	Deliver core service functionalities including operation of Watersports Centre, Morden Assembly Hall, Ride London Mini Marathon AELTC Tennis Staff Draw Tennis Car Parking Fireworks etc.	Effective and efficient service delivery	2	2	4
End date	2022-23		Ride London, Mini Marathon, AELTC Tennis Staff Draw, Tennis Car Parking, Fireworks, etc.				
Pi	roject 7	Project Title:	Contract and Grants Administration	Risk reduction and compliance			
Start date	2017-18	Project Details:	Manage the Leisure Centres Contract; Wimbledon Theatre Lease; Dudley Hall Lease; ACAVA	Compliant delivery of services producing benefits expected within budget available	2	2	4
End date	2022-23		leases; Polka Grant; Attic Theatre Grant; GLA - LBOC Grant; etc	Compliant delivery of services producing benefits expected within budget available			
P	roject 8	Project Title:	Invest to Save Projects	Improved efficiency (savings)			
Start date	2019-20	Project Details:	Develop and deliver invest to save proposals, wherever possible.	Generate Savings	1	1	1
End date	2022-23		Develop and deliver invest to save proposals, wherever possible.	Generale Savings			

		Parking									Blan		ntiona					The Corporate strategies your
										0047/40		ning Assum		0/20	0000/04	0004/00	0000/00	
Cllr Martin Whelton		· · ·	,		g		Anticipate	d demand		2017/18	201		201		2020/21	2021/22	2022/23	service contributes to
Enter a brief	description of yo	our main activit	ties and object	tives below		Population grow	th			208,225	209	,421	210	,452	212,658	214,740	216,662	Transport Plan
The Service directly contribute					olic Health,	Number of CPZ	s based upon 5%	6 growth		61	6	4	6	67	70	73	77	Safer & Stronger Strategic Assessment
Air Quality, Mayors Transport					,			5	d that through the	-	-							Performance Management Framework
The earlier is the training		lotic	1. ma /h = 11	h flam fr	and the		umber of diesel		0	5,919	5,9	919	5,0	000	4,500	4,250	4,000	
The service is required to enfo maintained and ensuring resid	prce parking regu	liations to ens	ure the throug	n now of traffic	can be	· · · · · ·	nticipated non fi			2017/18	201	8/19	201	9/20	2020/21	2021/22	2022/23	Air Quality Action Plan
a permit or badge for. Surplus						AI	-	(FTE)										Climate Change Strategy
related areas.	noome general		anagement II				Sidli	(, , _)		83.57	81	.50	81	.50	81.50	81.50	81.50	Cinnale Change Strategy
						Tra	insport (Fleet Ve	hicle requireme	ents).	12	1	2	1	10	10	9	8	Customer Contact Strategy
The section is responsible for t management 0f 400+ P&D ma	the managemen	t of 14 car par	rks within the l	borough along	with the				,	-			· · · ·			-	-	Health & Wellbeing Strategy
management 0f 400+ P&D ma	chines, including	g cash collecti	ons and recor	nciliation. Furt	her the	L					ļ							ricana a wendenny Sualeyy
management of cashless park	ing if the respon	sibility of Park	ing Services.									_						
The section is responsible for t	the processing of	f all Permit on	nlication in th	e managemen	t of CP7		Performan	e indicator		Actual Performance (<u> </u>	<u>, ,</u>	• • •	Polarity	Reporting cycle	Indicator type	Main impact if indicator not
The section is responsible for i	the processing c	n all Feithil ap		e manayemen	I UI GFZ.		renoman			2017/18(A) 2018/19(T)	2019/20(P)	2020/21(P)	2021/22(P)	2022/23(P)	Folding	Reporting cycle	indicator type	met
All appeals to PCN issued are	also managed i	n Parking Ser	vices			Online % of Perr	mits applied/proc	essed online		45.00% N/a	55%	60%	65%	70%	Low	Monthly	Unit cost	Increased costs
All appeals to 1 of 1550ed are	also managea i		1000.				Appeals receiv			40% N/a	55	60	65	70	Low	Monthly	Unit cost	Increased costs
Objectives:													1			,		
 enforce parking regulatio 	ons across the bo	orough includii	ng Controlled	Parking Zones	and bus	Blue Badge Insp				N/A 532	100	150	200	250	Low	Monthly	Perception	Increased fraud
lanes and measures to in	mprove traffic en	forcement effi	iciency, specif	ically		Total cashless u	sage against ca	sh payments at	machines.	96.65% 98%	60%	65%	70%	75%	High	Monthly	Business critical	Reduced uptake of service
- to provide an excellent cu			ement of Perm	nit processing,	PCN appeals	Percentage of ca	ases 'heard ' and	won at ETA		71% 72%	73%	75%	77%	79%	Low	Quarterly	Quality	Poor decision making
and associated email and					una hu	Ţ	lays per FTE (12		average)						High	Monthly	Business critical	
 To ensure our parking factories 	cilities and payn	ient solution a	are working we	en and easy to	use by our	010111635 - 110. 0	ayo per FIE (12	monur polling	aveiaye).	11.2 9	8	8	8	8	nigri	wontrily	DUSINESS CITICAL	Reduced service delivery
customers.	l abiantivaa avak	oo Dublie Lle																
 To contribute key council Strategy and the Local In 			aim, Air Quali	iy, mayors i ra	risport													
Strategy and the Local In	inpremientation P	ıdıı.												 		1		
						I					1		1	I		1		
BUDGET AND RESOURCES										201	19/20 Expe	nditure			I		2019/20 Income	
											•		Employ	ees				
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget										
Revenue £'000s	2017/18	Actual 2017/18	2018/19	Variance	2019/20	2020/21	2021/22	2022/23										
	2017/10	2017/10	2010/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23					Premise	es				
Expenditure	6,139	6,681	6,479	312	5,899	5,852	5,848	5,856	1									
Employees	3,078	3,423	3,140	182		,	2,797	2,797	1 .									
Premises	646	<u>3,423</u> 719	716		2,634		749	759					Transport	ort				
Transport	103	115	-	-	127		131	133										
Supplies & Services	476	512	472		431		405	398	//									
3rd party payments	268	305					229	232					■Supplie	s & Services				
Transfer payments	200	303	212			223	223	232										Government grants
Support services	1,380	1,419	1,586	•	1,415	1,415	1,415	1,415										
Depreciation	188	188	1		122	,,	122	122					■3rd part	ty payments				
Depreciation	100	100	172		122	122	122	122										Reimbursements
Boyonus flees	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget										
Revenue £' 000 s	2017/18	2017/18	2018/19	Variance	2019/20	2020/21	2021/22	2022/23					Transfe	er payments				
<u>မ</u>	10.040			2018/19 P7	40.000								/					
Income Governmen grants Reimbursements	16,346	18,482	16,966	(1,312)	19,003	20,903	20,903	20,903										
Government grants	100			(1)									Support	t services				
	162	69	-		0	0	0	0					= 50000	0				
Customer & Cuent receipts	16,184	18,413	16,848	(1,308)	19,003	29,903	20,903	20,903										
	├ ─── ├											1	Depreci	iation				
Reserves	ļ ļ												■ Depreci	adUII				
Capital Funded									l									
Council Funded Net Budget	(10,207)	(11,801)	(10,487)	(1,000)	(13,104)	(15,051)	(15,055)	(15,047)										
	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget										
Capital Budget £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget						Summary	of major budget etc	. changes		
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23								-		
Parking Improvements		28	٥		60	0	0	٥							2019/20			
* ·		191	230					0							_010/_0			
CCTV Investment		191	230	0	0	0	0	0	Replaced sa	ving (ENV03) = £45k ·	- reduce n	umber of C	CEO team l	eaders				
										ving (ALT2) = (£57k) -								
		Т					Т							55116 10165				
										3 = (£1,900k) - review								
									Replaced sa	ving (ALT3) = (£14k) -	- reduction	in numbe	r of P&D m	nachines				
						├												
		220	230	0	60	0	0	0										
								-							2020/21			
0				1	1				ENIV/1010.00	2 = (£57k) - 2fte reduc	tion in ad-	nin/nraac	cing roles					
2017	201	3	2019	2020		2021	2022						-					
									ENV1819-03	8 = (£1,900k) - review	of parking	supply/de	emand					
-2,000 -										I = (£13k) - reduction								
												ad ill						
-4,000 -																		
-6.000 -																		
ഗ് 00 പ്പ -8,000 -																		
ဝို - <mark>8,000</mark> -																		
															2021/22			
-10,000 -																		
									ENV1819-04	= (£26k) - reduction i	in number	of P&D ma	achines					
-12 000													-					
-12,000 -																		
-14,000 -																		
-16,000						-	-											
10,000															2022/23			
									ENIV/1010.04	- (£14k) modulation	in number	of DO D	achinas					
		Budget			Actua	·				= (£14k) - reduction i	minumber	UL POU M	actimes					



			DETAILS OF MAJOR PROJECTS (INCLUDING	PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD Parking			
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likolihood	Risk	Scoro
P	roject 1	Project Title:	ICT Update	Improved effectiveness	Likelihood	Impact	Score
Start date	2018/19	·	Implementation of a new software system for PCNs, Permits, Customer Appeals and improved data management and analysis. Project description	The new system will give the ability to direct the nearest CEO to the location of a complaint, improving response times and increasing customer satisfaction with Parking Services. Plotting PCNs on a map and producing an enforcement 'heat map' will help us to better understand compliance across the borough. This in turn will help us to deploy our resources more effectively by directing staff to the areas with lowest compliance. Mapping will also enable us to monitor performance and ensure that every road in a Controlled Parking Zone is patrolled regularly.			
End date	2019-20	Project Details:	 The purpose of this project is to procure a PCN and permit management system, which will be hosted and managed by the supplier. The system will include the following features or functions: Mobile enforcement software (for on-street officers to issue PCNs using smartphones and a Bluetooth-connected printer), • Hosted software system for managing PCNs from issue through to closure. • Customer-facing website for appealing against, viewing evidence for, and paying PCNs Integration with our existing Siemens Zengrab ANPR (Automatic Number Plate Recognition) enforcement system, • Geographical information (Civil Enforcement Officer (CEO) and PCN mapping) • Workflow management • Integrated payment processing, • Customer-facing website for applying for and managing parking permits, including cancelling and amending permits. Hosted software system, accessed over the Internet, for staff to process permits and permit applications. • The ability to issue 'Virtual' or paperless permits • Issue and management of parking suspensions and dispensations.• Integrated payment processing, • Management information reports, • Integration with corporate and third party systems. • Standard letters and paragraphs 	The new system will also allow us to better use our two ANPR enforcement vehicles to patrol Controlled Parking Zones. A new permit system will bring numerous benefits including improved self-serve online functionality; the ability to operate an emissions-based charging scheme; and 'virtual' permits. Virtual parking permits are issued digitally rather than as a physical device that customers display in their vehicle. CEOs check for permits by entering the vehicle registration into their handheld device or checking VRMs against a downloaded list of valid permits. The registration is then checked against a list of valid permits downloaded to the handheld. We already use this process with our RingGo cashless parking service, and customers will be familiar with it since DVLA stopped issuing paper discs for the Vehicle Excise Licence. Issuing permits virtually will mean residents and businesses no longer need to wait to receive their permits in the post. All functions (changing address/vehicle and cancelling permits) are carried out manually by the permit team. A new system will move these transactions online, improving the customer experience and reducing the workload of the permits team.	2	2	4
P	roject 2	•	The Section will undertake a review of the diesel level as requested by Members during the	Improved effectiveness We will review our diesel levy in 2019 to ensure that this is pushing change and reducing emissions in the borough. We will carry out in depth			
Start date	2018-19		implementation of the levy. In addition the principle of CO2 emission based charging will be investigated with a view to introducing emission based charging on all parking and permit activity in the borough.	air quality audits in these areas, which will review traffic and building sources, traffic management, parking, obstructions and deliveries. We will also assess the contributions made by individual vehicle types and their impact upon air quality, which will then influence what actions can be taken in these areas over the coming years.			
Page 335	2018-19	Project Details:		 Merton's Air Quality Action Plan 2018-2023 strongly supported by Members is a key policy document which clearly sets out the links between vehicle use and air quality in the Borough. Within the plan there is a specific point number 32 which states, Review the impact of our diesel levy* and consider a review of parking and charges to help reduce combustion engine vehicle use and the consequent emissions. Since the diesel levy was introduced in April 2017 the proportion of permits issued to diesel vehicles has fallen and the full effect of the levy will be reviewed in early 2019. Consideration will also be given to a full emission-based charging scheme for permits as referred to in the AQAP. Emissions have a direct relationship to air quality and emissions-based charging conforms to the 'polluter pays' principle. There is a clear logic which is now commonplace in London for a higher premium to be charged for vehicles that have high emissions, and a lower charge for cars that have lower emissions. This principle will be reviewed along with the diesel levy in early 2019 and reported back to Members. The review will also consider options for emission based charging based on individual parking sessions which take place on a day to day basis in our car parks and on street. Technology is developing quickly to be able to deliver this form of charging and the 2019 report will update Members. It is clear in this context the vital role that Parking must play in moving motorists towards more sustainable modes of transport and less polluting vehicles. Most Parking charges have been frozen for a number of years and there is now a need to assess them in order to change behaviour and reduce car usage. The new charges are designed to reflect the key policies and objectives. 	2	1	2
P	roject 3	Project Title:	Cashless and P&D Machine removal	Improved efficiency (savings)			
Start date	2018-19		To facilitate the CO2 emission based charging increased transactions need to take place on a cashless platform. To encourage uptake of caseless payment over cash in the machine payments a publicity campaign will take place along with the removal of a number of P&D machines.	Cashless parking is central to the TOM objective of introducing emissions-based charging for all parking sessions, as our existing ticket machines are not capable of performing the DVLA database lookup that is required in order to determine the fuel type or emissions of a particular vehicle.			
End date	2021-22	Project Details:		 The cashless parking service allows motorists to pay for parking using their mobile phone and a debit/credit card via an app, mobile webpage, or automated telephone service. This payment method offers several advantages over buying a paper ticket from a machine: No need to carry change for parking Customers can extend their parking time (subject to the maximum stay) without having to return to their vehicle. Customers can choose to receive a reminder text when their session is due to expire. Online account where customers can view a record of their parking sessions, print invoices etc. 	2	2	4
Р	roject 4	Project Title:	Public Health, Air Quality and sustaiable transport - a strategic approach to parking charges.	Select one major benefit			
Start date	01/11/2018		The Merton parking service already contributes to; and helps deliver the key policies set out in: Merton's Health and Wellbeing Strategy; Merton's Air Quality Action Plan; the Council's Local Implementation Plan; and the Mayor of London's Transport Strategy.	The help meet the aims of the councils Public Health, Air Quality and Transport objectives. The project will contibute towards a change in driver behaviour and to ensure that we can provide a modern, efficient and environmentally sustainable transport policy for residents, visitors, businesses now in the future.	3	2	6
End date	2109		The project falls into 4 phases. I Policy justification and recommendation, 2 Consultation and approval process and 4, implementation and review.				

Commissioned Service Parks & Green Spaces

Cllr Nick Draper Cabinet Member for Community & Culture

Service Provider:

idverde UK Ltd

The service maintains and develops Merton's numerous parks & open spaces (more than 115 separate sites), including sports facilities (including pavilions), gardens, playgrounds (more than 40), the borough's highways verges, and the management of its cemetery and allotments services. The portfolio also includes support for, and the production of, a varied programme of outdoor events from small community to large commercial ones in parks, including the annual civic fireworks displays, Mitcham Carnival and elements of the Wimbledon (tennis) Championships. The service manages more than 50,000 Council-owned trees and several nature reserves. Greenspaces serves as the managing agent for Mitcham Common (for the Mitcham Common Conservators) and the Merton & Sutton Joint Cemetery (for the Merton & Sutton Joint Cemetery Board).

The grounds maintenance elements of the service are outsourced to *i*dverde UK Limited, under a long-term contract (up to 24 years from 2017) and is overseen by the Greenspaces client team who, in addition, retain overall responsibility for policy, strategy & investment in the borough's parks & open spaces.

				P	anning Assum	ptions						The Corporate strategies the
Anticipated demand		2017	7/18	201	8/19	2019	/20	2020)/21	2021/22	2022/23	service contributes to
demand for sports pitches & sports activites (otal number of	19	%	1	%	19	6	19	%	1%	1%	Open Space Strategy
Attendance at major community outdoor events ((No. of people)	60,000 (e	stimated)	70,000 (e	stimated)	75,0	000	80,0	000	85,000	90,000	Culture and Sport Framework
Number of funerals at LBM cemeteries (r	not MSJC)	15	55	160 (es	timated)	16	5	17	0	175	180	
Anticipated non financial resour	ces	2017	7/18	201	8/19	2019		2020		2021/22	2022/23	
Contractors						Contrac	t price and sch	edule of rates				
Client-side team (Lot 2 contract, retained policies)	services &	9.1	(A)	8.	7	8.9	9	8.	9	8.9	8.9	Open Space Strategy
Performance indicator		Per	formance Targ	gets (T) & Prov	isional Perform	nance Targets	(P)			-		Main impact if indicator not
(LBC2020 indicators highlighted in	purple)	2017/18(A)	2018/19(T)	2019/20(P)	2020/21(P)	2021/22(P)	2022/23(P)	Pola	arity	Reporting cycle	Indicator type	met
% of residents (all service users) rating parks & good or very good	green spaces	N/A	76	77	78	79	80	Hig	gh	Biennial	Perception	Reputational risk
Young peoples % satisfaction with parks & g	green spaces	N/A	75	76	77	78	79	Hig	gh	Biennial	Perception	Reputational risk
Number of Green Flag Awards		5	6	6	6	7	7	Hig		Annual	Quality	Reputational risk
Number of outdoor event-days in p	arks	130	135	140	145	150	155	Hig	-	Monthly	Outcome	Reputational risk
Income from outdoor events in parks ((£000s)	N/A	N/A	585	608	633	658	Hig	-	Annual	Outcome	Financial
age Performance Quality Score (Grounds Mair		N/A	N/A	5+	5+	5+	5+	Hig		Annual	Outcome	Reputational risk
Annual basal & epicormic growth programme 31 Aug each year)		N/A	N/A	100%	100%	100%	100%	Sel	-	Annual	Outcome	Reputational risk
Number of street trees planted		N/A	N/A	235	240	245	250	Hig	gh	Annual	Output	Environmental issues
		Finan	cial Informa	tion	1	I			_	Additiona	al Expenditure Inform	nation
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23		/20) = (£50k) /20) = (£40k)		
Expenditure	4,660	5,763	4,175	181	4,238	4,281	4,322	4,364				
Employees	462	476			469	469	469					
Premises Transport	600 82	799 86		(33)	598 45	607 46	615 47	623 48				
Supplies & Services	350	378		56		314	318	323				
3rd party payments	1,685	2,177	1,857	99	1,977	2,005	2,033	2,061				
Transfer payments	0	0	0	0	0	0	0	0				
Support services	1,147	1,513		0	543	543	543					
Depreciation	334	334	346	0	297	297	297	297				
Revenue £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23				
Income	2,786	3,137	2,239		2,401	2,401	2,401	2,401				
Government grants	0	9	_,0	0	8	8	8	8				
Reimbursements	275	311		(2)	418	418	418	418				
Customer & client receipts	1,888	1,827	1,885	86	1,975	1,975	1,975	1,975				
Recharges	623	990										
Reserves Council Funded Net Budget	1,874	2,626	1,936	265	1,837	1,880	1,921	1,963				
Capital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23				
Parks Investment		245	638	0	991	800	479	300				
		245	638		991	800	479	300				

			DETAILS OF MAJOR P Parks & Green S				
						Risk	
			PROJECT DESCRIPTION	MAJOR PROJECTS BENEFITS	Likelihood	Impact	Score
Pro Start date	oject 1 2017-18	Project Title: Project Details:	Greenspaces TOM Production & implementation of Target Operating Model for Greenspaces	Improved effectiveness Various benefits & enhancements across a range of services & themes	3	2	6
End date	2022-23						
Pro	oject 2	Project Title:	Greenspaces Commercialisation	Improved efficiency (savings)			
Start date	2017-18	Project Details:	Increased commecialisation across a range of Greenspaces services and open spaces	Diversifying the outdoor events portfolio, including new commercial events to increase income. Working with our new grounds maintenance service provider, idverde, to increase income for the service,	3	2	6
End date	2022-23			especially from sport & recreational activities			
Pro	oject 3	Project Title:	Canons House & Rec Restoration	Improved customer experience			
Start date End date	2017-18	Project Details:	Delivery of Lottery-funded Canons Restoration Project	Multi-million pound investment project to restore, conserve & improve recreational opportunities at Canons Recreation Ground & Canons House.	3	2	6
Pro	oject 4	Project Title:	Morley Park	Improved customer experience			
Start date	2017-18	Project Details:	Transfer, opening & establishment of Morley Park as a community space with public access	Opening & development of a brand new public open space in West Wimbledon, comprising informal	2	1	2
	2019-20			recreational areas, nature conservation features & sports facilities			
e Pro	oject 5	Project Title:	Phase C, Lot 2 Contract	Improved reputation			
Star G ate	2017-18 2022-23	Project Details:	Embedding new systems & processes and ensuring quality & performance standards in relation to Phase C, Lot 2 grounds maintenance contract	Working with our grounds maintenance contractor, idverde, to maintain & improve green spaces & recreational services at a lower cost	3	2	6
Bro	oject 6	Project Title:	Do yoo of Dorko Apoeto	Improved efficiency (savings)			
Start date	2017-18 2022-23	Project Details:	Re-use of Parks Assets Re-use of surplus & redundant parks facilities and re-modelling of under-utilsed properties: pavilions, yards & mess rooms and other parks assets	Increased income & preservation of some existing parks assets	2	1	2
Pro	oject 7	Project Title:	Review of Arboricultural Services	Improved efficiency (savings)			
Start date	2017-18	Project Details:	Review & reconfiguration of current arboricultural service provisions, systems & polices in order to drive efficiency	Improved service integration, policy clarification & consolidation & improved operational efficiency	3	2	6
End date	2019-20						
Pro	oject 8	Project Title:	Dog Control Policy	Improved customer experience			
Start date	2017/18 2018/19	Project Details:	Implementation of dog control PSPO	Application & enforcement of approved dog control policy	2	1	2
End date	oject 9	Project Title:	Wimbledon Tennis Championships	Economic outcomes	 		
Start date	2019/20			Increased income from all sources, especially experiential marketing, advertising & sponsorship	2	1	2
End date	2021/22	Project Details:	Commercial growth from all activites related to the tennis fortnight	opportunities			

Olla Maala		Property		-			A			201	17/10		ing Assump		10/20	2020/24	2021/22	2022/22	The Corporate strategies your
	Allison: Deputy						I	ed demand proposed lettings			8	201			19/20 8	2020/21 8	2021/22 8	2022/23 8	service contributes to
					-			posed rent revie			o 1(A)	3			o 28	20	31	23	Economic Development Strategy
To ensure that all property tran	isactions provide	alue for money	/ and comply wit	h statute							1(A) 394	3			394	394	394	394	Medium Term Financial Strategy
To maintain an accurate record			uncil and to prov	ide asset				mmercial proper	100		104	3	-		JJH	334	394	394	Corporate Asset Management Strategy
valuations to support the count To manage the councils invest			o monoging the		basa ta	An	ticinated non fi	inancial resour	205	201	17/18	201	8/19	201	19/20	2020/21	2021/22	2022/23	Corporate Asset Management Strategy
ensure that it has the accomm	odation necessary	to support its s	services at a stal	ndard it can affo	rd.		•	(FTE)	663		.60		50		4.60	4.60	4.60	4.60	
To support regeneration, deal								(**=)		-									
provide timely advice to the Pr maximise capital receipts and				gramme of prop	erty sales to														
Community Right to Bid -to ma				ed and claims fo	or														
compensation. To maintain publicly available	list of property ass	ets as required	by transparency	/ agenda under	Localism Act		Derfermen	ee indicator		Actual P	erformance (A) Performan	e Target (T)	Proposed T	arget (P)	Delerity	Deperting cycle	Indiactor tuno	Main impact if indicator not
2011.TOM will lead to increase	ed efficiency the p	ossibility of actir	ng for other auth	orities on specia	alisms and		Performan	ce indicator		2017/18(A)	2018/19(T)	2019/20(P)	2020/21(P)	20221/22(P) 2022/23(P)	Polarity	Reporting cycle	Indicator type	met
most significantly driving econo				er working with I	Future	% Va	acancy rate of p	rop. owned by co	ouncil	0.05	3.3	3.0	3.0	2.5	2.5	Low	Quarterly	Outcome	Loss of income
Merton. This may impact on th	e timing of sales a	ind capital recei	ipts.			% Debt	owed to LBM by	y tenants Inc. bu	sinesses	10.5	8.0	7.5	7.5	7.0	7.0	Low	Quarterly	Outcome	Loss of income
Objectives								aluations		297	150	150	150	150	150	High	Annual	Business critical	Breach statutory duty
 complete Asset Valuations to Implement review of non operations 				vices		N	lumber of compl	leted rent review	S	63	35	35	20	20	20	Low	Quarterly	Outcome	Loss of income
 critically examine operational 				necessary to											<u> </u>				
support the business plan		an a sh i																	
 maximise revenue income by provide timely advice to information 	rm regeneration pr	ojects																	
 ensure team is arranged to s 															┥──┤				
			MENTAL BUDG	ET AND RESO	URCES	I													I
			1	Forecast		[I	1			2	019/20 Exp	enditure					2019/20 Income	
Revenue £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget											
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											
Expenditure	2,102	2,357																	
Employees Premises	213 183	242 272			226 175														
Transport	1	1	1/2	0	1/5	1	1	102							Employees				
Supplies & Services	238	305						185											
3rd party payments Transfer payments	0	0	Ů	Ů	0	-	-	0						► F	Premises				
Support services	479	549	-	Ů	409	-	-	409							Transport				Customer & client receipts
Depreciation	988	988		0	1,079	1,079	1,079	1,079									N		Recharges
D	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget							Supplies & Serv	ices			
Revenue £10 00s	2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23		L				1	Support services	6			
Income	4,642	5,351	4,912		4,912	4,912	4,912	4,912							- · ··				
Government grants Reimbursements	0		0		0	0		0							Depreciation				
	0	4 700	0	0	0	0	0	0											
Custome Custom	4,162	4,768 583			4,469 443														
Reserves	100	000	110		110	110	110	110											
Capital Funded																			
Council Funded Net Budget	(2,540)	(2,994)	(2,940)	265	(2,845)	(2,840)	(2,835)	(2,830)											
Capital Budget £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget							Summary o	f major budget etc	changes		
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23							ounnury o	i major budget ete	. onangeo		
																2019/20			
																2000/04			
		0	0	0	0	0	0	0								2020/21			
0.000																			
-2,300 2017	20	18	2019	2020	I	2021	2022	I											
-2,400 -																			
0.500																			
-2,500 -																			
																2021/22			
s -2,600 - 000 4 0,700									-							2021/22			
୍ଦୁ -2,700 -																			
-2,100																			
-2,800 -																			
-2,800																			
-2,900 -						-	-												
-2,300																2022/23			
-3,000 -		-																	
-3,000																			
-3,100																			
0,100 -																			
		-Budget			-Actua	l													
]											

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT)	- MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD			
			Property PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT		Risk	
		1			Likelihood	Impact	Score
Pro	oject 1	Project Title:					1
Start date		Ducia et Dataila:					
End date		Project Details:	Property have no projects planned for 2019-20				

	Regulatory Ser	wiego Morton	alamant anly									Dianni	ng Assumpti	ono					The Corporate strategies you
Cllr Nic	ck Draper: Cabin			Culture			Anticir	ated demand		201	17/18	201	<u> </u>	201	9/20	2020/21	2021/22	2022/23	service contributes to
	Fobin Byers: Cabin							er of food premi			457		30	16		1686	1771		Air Quality Action Plan
brief description of your n				00.0			Total number	of service requ	Jests	61	113	62	34	-	357	6357	6357		Climate Change Strategy
		-						ermit application		-	900		00		000	1900	1900		Merton Regeneration Strategy
rovide statutory environmer ouncils that make up the Re							Population				8,225	209	,421	210	,452	212,658	214,740		
B Wandsworth).	Service	or annersnip	Contenuy LD	MERCIN, LD NIC	annonu annu		Anticipated no		sources		17/18		8/19		9/20	2020/21	2021/22	2022/23	
eliver savings and efficienc	ies in line with th	ne Target Oper	ating Model:					TE) (Merton)			9.48 Performance	40 e (A) Performa	.75 nce Target (T		.75 arget(P)	40.75	40.75		Main impact if indicato
Switch to intellig							Perform	ance indicator	r		2018/19(T)			2021/22(P)		Polarity	Reporting cycle	Indicator type	main impact in indicate
generating addi	tional income fro	om trading activ	/ities			% of catego	ory A,B & non-co	mpliant C food	premises inspected	98	99	100	100	100		High	Annual	Business critical	Government interven
 attracting new b 	ousiness						No. of underag			100	105	110	110	110		High	Annual	Business critical	Anti social behavior
 rationalising IC1 	Γ systems						I average amou Dioxide Diffusion	ş	ng Sites in Merton	37	40	40	40	40		Low	Annual	Outcome	Political risk
ansform the service by:						A		y National Leve		N/A	0/50	0/50	0/50	0/50		Low	Quarterly	Outcome	Political risk
demand manag	ement						ual average am of licence applica		ed within 28 days	37.6 96.13%	40 97%	40 98%	40	40		Low High	Annual Quarterly	Outcome Business critical	Political risk Reputational risk
streamlining bus	siness processe	s							shments rated A-E	93.00%	94%	95%	96%	97%		High	Annual	Business critical	Reputational risk
 implementing network 	ew ways of work	ing							nspection completed nachinery on major	100.00%	100%	100%	100%	100%		High	Annual	Business critical	Environmental issue
Developing com	mercial/husines	s planning skil	s (I &D)			const	truction sites wit	h GLA emissio	ns standards	70.00%	85%	85%	87%	90%		Select	Select	Business critical	Environmental issue
2 Developing con			0 (202)						ved from residents) within one week of	92.00%	90%	90%	92%	93%		Select	Select	Business critical	Reduced enforceme
								receipt		02.0070	0070		0270	0070					
											-					Select Select	Select Select	Select indicator type	
											+		+	+		Select	Select	Select indicator type Select indicator type	
		DEPART	MENTAL BUD	GET AND RESC	URCES	1				1	2) 19/20 Expe	nditure	1	1		001001	2019/20 Income	
venue £'000s	Final Budget		Budget	Forecast Variance	Budget	Budget	Budget	Budget					landio						
venue 2 000s	2017/18	2017/18	2018/19	2017/18 P7	2019/20	2020/21	2021/22	2022/23						Emplo	yees				
penditure	3,056				6,399	,													
ployees mises	1,978		,		5,505	5,505	5,505	· · · · ·	5					Premi	ses				
nsport	47			· ·	45	46	v	,	7										
plies & Services	160				81				-					Trans					
party payments	95				98	99			2					Trans	port				Government grants
nsfer payments	0 776		670		670	670	0 670		7										
	110	130	0/0		, 0/0	010	0/0	0/0	1					■Suppli	es & Services			N	Reimbursements
D venue £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget	1 1			9						1. Ale 1.	
Weinde 2 000s	2017/18	2017/18	2018/19	2017/18 P7	2019/20	2020/21	2021/22	2022/23						∎3rd pa	rty payments				
come overi cont grants	1,649	2,806	1,730) 365	5,246	5,311 0	5,386	5,386	<u>6</u>										
eimbursements	1,179									1				Transf	fer payments				
ustomer & client receipts echarges	470	1,553	524	137	606	671	746	746	<u>6</u>										
eserves									-					Suppo	ort services				
apital Funded	4 407	4 400			4.450														
ouncil Funded Net Budget	1,407		1,220	Forecast				1,021											
apital Budget £'000s	Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Variance 2017/18 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23						Su	ummary of I	major budget etc. c	changes		
									_							2019/20			
									Replacement sa ENR1 = (£100k)	aving (ENV0	08) = £40k								
									EINRT = (£100k) E1 = (£60k))									
									-										
		0	0	0	0	0	0	0								2020/21			
1 600									E1 = (£65k)										
1,600																			
1,400 - 🔍																			
1 222																			
1,200 -																			
മ 1,000 -																2021/22			
ิ (0,000 - 000 - ณ 800 -									E1 = (£75k)										
800 -																			
600 -																			
400 -																			
																2022/23			
200 -																			
0																			
2017	20)18	2019	2020		2021	2022		1										

Budget

Actual

			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOU	JR YEAR PERIOD						
			Regulatory Services - Merton element only							
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFITS	Likelihood	Risk Impact	Score			
Pro	oject 1	Project Title:	Procurement of a new ICT case management system	Improved efficiency (savings)	Likelinood	Impact	Score			
Start date	2016-17	Project Details:	Contribution to the ICT led procurement of a new computer system for E&R and potential joint procurement with Richmond and							
End date	2019-20		Wandsworth							
Pro	oject 2	Project Title:	Design and implement a joint Merton/Richmond budget	Design and implement a joint Merton/Richmond budget Economic outcomes						
Start date	2015-16	Project Details:	Design and implement a joint revenue (income & expenditure) budget on a to be determined costs apportionment model		2	1	2			
End date	2019-20									
Pro	oject 3	Project Title:	Merton Air Quality Action Plan	Risk reduction and compliance						
Start date	2018 -19	Project Details:	Deliver Merton's Air Quality Action Plan including monthly reporting and review		5	4	20			
End date	2019 - 23									
Pro	oject 4	Project Title:	Pan London Non Road Mobile Machinery (NRMM) Project	Risk reduction and compliance						
Start date	2018-19	Project Details:	Deliver a Mayor of London air quality project across London to deliver cleaner construction sites. This £889,000 project will be a		2	1	2			
End date	2019-21		cornerstone of the GLA air quality priorities for the third round of Mayor's Air Quality funding.							
Pro	oject 5	Project Title:	Commercialisation	Improved efficiency (savings)						
State date	2018-19	Project Details:	Development of chargeable business advice across the Regulatory Services portfolio. Suggested initiatives include: (i) a licensing pre-application service (ii) increasing the number of Primary Authority Agreements (iii) charging for food hygiene rating rescores		3	2	6			
End date	2019-21		(iv) Contaminated land scientific consultancy aimed at large developers							
— —— —— →		•			•					

											Planning Assumptions T									
		Safer Merton											-	•					The C	Corporate strategies your
Cllr Edith Macauley: C					ities		Anticipate	ed demand		201	17/18	201	8/19	2019/20		2020/21	2021/22	2022/23	s	ervice contributes to
Enter a brief	description of y	our main activ	vities and object	tives below			Рори	ulation		208	8,225	209	9,421	210),452	212,658	214,740	216,662		Community Plan
Safer Merton delivers the counci	il's statutory Cor	nmunity Cafat	Partnorship /CC	(D) function and	the	No. Multi Aq	ency Risk Asses	sment cases (dom	nestic abuse)	1	150	1	53	3	50	355	360	365	Violence /	Against Women and Girls Strategy
public realm CCTV functionality	,						-	omestic abuse) by			30%		0%	30	0%	33%	36%	40%	/iolence A	gainst Women and Girls Strateg
1) Tackling anti-social behaviour			•		J.			ionable, ASB ca			400		.00		50	350	350	350		munity Cohesion Strategy
2) Tackling Domestic Violence an					,			-			400		5%		8%	40%	40%	40%	0011	Community Plan
3) Managing and delivering Mert		•		e per per ators	,	or all residents a	, , ,	d in Neighbourho	ou watch scher						8% 20	40% 320		40% 300		,
4) Crime and ASB analysis - provi			0		,		Hate crim				22 actutal)	3	00	3	20	320	300	300	0-4- 0	Hate crime strategy
5) Tackling hate crime agenda an			ategy		,			e incidents *			178									Stronger Strategic Assessment
6) Managing and delivering a 24/				cameras and a c	urrent	Ant		inancial resour	ces		17/18		8/19		9/20	2020/21	2021/22	2022/23		Select your strategies
deployable asset of 13 cameras	(FTE)			7.99		.49		7.49	16.49	16.49	16.49		Workforce Strategy							
The service ensures that MOPAC	an indiant		Actual I	Performance	(A) Performa	ance Target (T	T) Proposed 1	Target (P)	Delevit	Benerting	In direct of		Main impact if indicator not							
embedding of police command u					•		Performan	ce indicator) 2018/19(T)				2022/23(P)	Polarity	Reporting cycle	Indicator type		met
residents. The service retains stra	-	-	-			Multi Agency	Risk Assessm	ent cases - dom	estic abuse *	340	153	350	355	360	365	Low	Monthly	Business critical		Safeguarding issues
externally commissioned service			-		,	ů ,		otection Warning		22	24	24	30	30	24	Low	Quarterly	Outcome		Reduced enforcement
The work of Safer Merton is deliv	•			on-statutory par	tners.		,	Protection Notice	0	3	24	3	4	4	3	Low	Quarterly	Quality		Reduced enforcement
The statutory duty for Safer Mer			,	7,120	,			closure orders u		N/A	10	8	6	6		Low	Quarterly	Outcome		Anti social behaviour
1) A duty to establish a crime and			ver an annual pa	artnership plan	,		•	hbourhood Wat				-	6	-	0	High	,			
2) Completion of an annual strat					ı p		5			N/A	580	535	535	555	565	•	Annual	Output		Community engagement
3) Respond to and deal with crim	•	• •						d within service t		N/A	90%	95%	95%	95%	95%	High	Quarterly	Output		Anti social behaviour
effective manner		5				-		ameras working		96.65%	95%	97%	97%	97%	97%	Low	Quarterly	Business critical		Reduced enforcement
4) Manage and deliver CCTV ope	rations within th	ne parameters s	set by the Inforn	mation Commiss	ioner	Number	of external cont	tracts managed	by CCTV	1	1	2	4	4	4	Low	Annual	Outcome	I	Loss of income
		-	-		,	Kmife crim	e - awareness	sessions/briefing	s provided	N/A	N/A	12	12	12	12	High	Quarterly	Output		Reputational risk
		DEPART	MENTAL BUDG	GET AND RESO	URCES					-	1				I		· · · · · ·	0040/00 !		
			1	Forecast								2019/20 Ex	penditure					2019/20 Income		
Revenue £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget												
	2017/18	2017/18	2018/19	2017/18 P7	2019/20	2020/21	2021/22	2022/23						🔳 E	Employees					
Expenditure	671	663	684		1,509	1,513	1,517	1,522												
Employees	346	357	342		788		788													
Premises	3	3	3		3		3							F	Premises					
Transport	1	1	1	0	1	2	2													
Supplies & Services	190	179			200		296								Transport					
3rd party payments	12	5	38	(1)	16		16													
Transfer payments	0	0	0	,	0	÷	0	°												nent grants Reimbursements
Support services	119	116	156	<u> </u>	327		327								Supplies & Servic	es				er & client receipts Recharges
Depreciation	0	0	0		85	85	85	85											Council	Funded Net Budget
Revenue £'000s	Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget												
	2017/18	2017/18	2018/19	Variance 2017/18 P7	2019/20	2020/21	2021/22	2022/23							3rd party payment	is				
	76	121	76		359	359	359	359		10			1							
Government	76	121	76				136							-7	Transfer payment					
Reimbursements	,0	121	/0	(132)	117		117								manisier payment	°				
Customer & client receipts				5	106		106						1							
Recharges															Support services					
Council Funded Net Budget	595	542	608	3 (2)	1,150	1,154	1,158	1,163												
				Forecast																
Capital Budget £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget							Summary	of major budget etc.	changes			
	2017/18	2017/18	2018/19	2017/18 P7	2019/20	2020/21	2021/22	2022/23							Cannary	e. major suuget ete.				
																2019/20				
				-												_,				
				+	t'				ENR4 = (£100)k)										
					 															
					 															
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			0	0	0	0	0	0								2020/21				
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2018_____Budget 2019

2020 _____Actual 2021



			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) Safer Merto								
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFITS	Likelihood	Risk	Score				
Pre	oject 1	Project Title: 1	Merton says NO MORE - Sexual Violence Focus	Improved customer experience	LIKelinood	Impact	Score				
Start date End date	2017-18 2020-21		Building on the success of the UK SAYS NO MORE launch in September 2016 (Merton was the second London borough to launch the campaign), the Community Safety Partnership, and VAWG board wish to now focus more on sexual violence. Since September 2016 a lot of work has been undertaken on DV and now work on SV will commence - this is to align with the #MeToo campaign, increased awareness of sexual violence and the need to respond to this more coherently	For the victim - Improved victim awareness and increased numbers of victims seeking support, Reputational - Merton is seen as a pro-active borough in SV and understanding the drivers behind it	2	2	4				
Pre	oject 2	Project Title: 2	DVA commissioning	Improved customer experience							
Start date End date	2018-19 2019-20		Joint commissioning of two contracts across E&R, CSF and C&H - one for Independent Domestic Violence Advocates (IDVAs) and the second Merton's Refuge provision for DV victims. Contracts commissioned for a five year period (3+1+1 term) via an increased financial envelope across three directorates	For the victim - Improved victim journey, improved outcomes for families, improved safety and a service offer that provides "the right support at the right time for me" Reputational - Merton is known and viewed as a borough whom delivers good quality service to victims in a colligate manner	2	3	6				
Pre	oject 3	Project Title: 3	ECINS procurement Improved effectiveness								
Start date	2017-18		Procurement of a new risk and information management system. Commissioned across E&R and CSF for a five year period (3+2) the cloud based, ICT solution, will	3	2	6					
End date	2019-20		deliver real time benefits to the public purse as we work to support, safeguard and/or enforce against some of our most complex and in need residents								
Pro	oject 4	Project Title: 4	ASB Enforcement - Tackling Law Breakers	Improved reputation							
Start date	2018-19 2020-21		As part of work to meet the manifesto pledge to "tackle non law abiding citizens" Safer Merton, and the Community Safety Partnership, will increase enforcement work across key areas of business as set out in the TOM. Areas of work will include: Issuing community protection warnings and notices, use of premise closure powers, use of injunctions, use of positive prohibitions to encourage engagement in treatment and care services	The community - Residents understand, and can see, what work is being undertaken to address poor behaviour and how their support contributes to this Reputational - elected members can see how their manifesto is being delivered and Merton is known as a borough where action is taken against non law abiding citizens	5	1	5				
Dr	oject 5	Project Title: 5	Public Space Protection Order (PSPO) consultation	Risk reduction and compliance							
Start date	2019/20 2020/21		The current street drinking PSPO expires in October 2020. In Autumn 2019 a thorough consultation and engagement process must be undertaken to ascertain if PSPOs should continue in Merton beyond 2020 and if so in which area(s). Consultation will involve residents, businesses, elected members and any other person(s) whom have an involvement with Merton. This will be the biggest engagement process undertaken by Safer Merton for some time	The community - Residents state the street drinking is one of their top three crime concerns. Any extension of the current PSPO will allow for continued work to enforce against problematic persons Reputational - Data will show where, and how, the PSPO is being enforced and where street drinking challenges are present. This will shape geographical areas of consideration. A data lead approach will mean that areas of need are covered and areas where demand is not present will not	5	2	10				
ώ Pro	oject 6	Project Title: 6	CCTV lean review	Improved staff skills and development							
Start date	2019/20 2019/20			For the recipients - Staff are more engaged and are able to work in a more effective and efficient manner. Reputational - Outcomes and improvements are seen across the CCTV service with current operational challenges overcome	2	2	4				
Pre	oject 7	Project Title: 7	CCTV service review								
Start date	2019/20 2019/20		A full, root and branch review of CCTV is required. Previously commissioned service review (undertaken in 2014) identified several areas for review which have not been progressed. Gaps in service delivery are an ever present risk, contracts for key aspects of service are not in place and/or do not offer value for money and the service requires a dedicated manager to look at greater commercialisation possibilities and operational hours - do we need a 24/7 service?	A fully functioning, revised focused service, with sustained infrastructure growth plans will deliver benefits across a range of areas	2	2	4				
Dr	aiaat 9	Project Title: 8	Clarion contract renegotiation	Improved efficiency (savings)							
Start date	oject 8 2019/20		The current CCTV contract with Clarion Housing expires on 31/03/2020. The current agreement, in place since 2017/18 to 2019/20 has is worth over £201,000 to the service.	Through careful planning and financial pegotiation the contact value should help reduce the councils	2	1	2				
End date	2019/20		There is an appetite from Clarion to continue this agreement and as such contract length, duration and a full review of T&Cs are required to ensure that best value can be achieved from this extension	financial commitments for this services' operation							
Pro	oject 9	Project Title: 9	London Crime Prevention Fund (LCPF) funding - reduction planning	Select one major benefit							
Start date End date	2019/20 2019/20		for 2019/20 and 2020/21. These figures are the total spend across two financial years, a reduction of £77,982. Currently this money funds posts in both Safer Merton and the YOT. Reductions in the grant require stark decisions to be made as Safer Merton will need to stop delivering work in hate crime and victim care whilst the YOT will do the same for sexual exploitation and restorative justice	PF grant is reducing down from £441,896 for financial years 2017/18 and 2018/19 to £363,914 b/20 and 2020/21. These figures are the total spend across two financial years, a reduction of £77,982. It the money funds posts in both Safer Merton and the YOT. Reductions in the grant require accisions to be made as Safer Merton will need to stop delivering work in hate crime and victim							
		1	NO PROJECT - Explanation of performance indicators marked * - 1 of 2	NO PROJECT - Explanation of performance indicators marked * 2 of 2							
			Repeat MARAC * = Safer Lives guidance advises that boroughs should expect a 30-40% repeat victimisation rate Actionable ASB cases * = We are projecting reductions in case numbers as we have tightened up our definition of ASB and are now much more stringent in pushing ASB to social landlords where their tenants are responsible Hate crime victims * - We would expect to see increases during Brexit mobilisation (as was seen following the EU referendum) then would project a stabilisation period Knife crime incidents * - To make assumptions on knife crime is not appropriate however given the importance of this matter it should be on the plan	MARAC cases * - increase in line with population increase Community Protection Warnings and Notices - there is a 95% compliance rate with warnings hence lower numbers of notices being issued. We would expect that, after a period of sustained enforcement, cultural change commences requiring less enforcement Number of premise closure orders used * - By closing premises quickly, and promoting accordingly, it is likely that enforcement need will reduce over time Neighbourhood Watch * - summer 2018 saw a reduction in co-ordinators as we undertook work to refresh this service area, watch co-ordinators tend to be elderly, retired folk and as such maintaining current levels of watches are the focus for the immediate future							

		Transport											lanning Assum						The Corporate strategies your
	elton: Cabinet Memb				<u> </u>		Anticipated SF Passenger Jou		1	2017/ 70,00			0,000		019/20 TBC	2020/21	2021/22	2022/23	Service contributes to Children and Young People's Plan
	rief description of yo				ing the in								-			+		++	Special Educational Needs and
To provide effective Home house fleet of buses and as			Adults transpo	ort service, usin	ng the in-	C&F	&H Passenger Jou	urneys - In-Ho	JUSE	ouse 70,000			0,000	TF	TBC	l			Disabilities Strategy
					,						!		,		'				·
To provide health & safety a	/ and vehicle rel	ated in-hous	e training to al	I council staff ?	and	<u> </u>				201			·			2000/04	2004/20	0000/00	
external organisations utilis service to the Council to en	sing the Council	Is fleet of ver	nicles. To prov	vide a transport	It solution		ticipated non fin			2017/ 40	2017/18		40		019/20 42	2020/21 42.36	2021/22 42.36	2022/23 42.36	·
sustainable. To reduce air p					.ia j	l	No.Transport F			40			40 14.84		42 45.00	42.36	42.36	42.30	·
	perate	in the second se		11	,	t		<u></u>					<u> </u>			10.00		++	·1
1					٢					†	+	ſ <u></u>		†	+	<u> </u>	+	+t	
1					,		Performance	eo indicator						t (T) Proposed T		Polarity	Reporting cycle	Indicator type	Main impact if indicator not
1					,									P) 2021/22(P)) 2022/23(P)	P)			met
4					,	Δν	% Client user			N/A	97	97	97	98	- <u>'</u> '	High	Annual	Outcome	Reduced customer service
4					,		verage % passeng n-house journey th	-		88	85 85	85 85	85 85	85 85	'	High High	Annual	Unit cost Outcome	Reduced customer service Reduced customer service
4					,		1-nouse journey th Sickness - averag			16.34	10.5	9.5	85	85	+	Low	Monthly	Unit cost	Increased costs
.1					,		% of council fleet u			95%	95%	80%	70%	50%	++	High	Annual	Outcome	Environmental issues
1					r	<u> </u>	01 0001.0	10111y =			1			+ <u>-</u> ,	+ <u> </u>	<u> </u>		<u> </u>	
4					ļ						ı7	IT	í,	†'	· <u>ا</u>	「			
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		1	1	GET AND RESOUR	1				4		2	2019/20 Exp	penditure	1				2019/20 Income	
Revenue £'000s	Final Budget	Actual	Budget	Variance	Budget	Budget	Budget	Budget	1			4							
	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23	L					■Em [,]	Employees				
Expenditure Employees	4,322													_					
Employees Premises	1,509 46		7 46	6 0	2 1,484 0 34									■Pre ^r	Premises				
Transport	1,091	983	3 1,092	2 0	0 1,155	5 1,155	5 1,155	55 1,155	5					A					
Supplies & Services	63	51	1 63	3 6	6 33	3 33	3 33	33 33	3					🔺 🛛 📲 Trar	Fransport				A
3rd party payments Transfer payments	266	232	2 266	6 17	7 243	3 243	3 243	13 243	1 /					A .	-				A
Support services	952	897			0 907									■Sup [,]	Supplies & Service	ces			Reimbursements
Depreciation	395	395			0 668				4 🔽										Customer & client receipts
Revenue £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget	1					■3ra r	Brd party payment	ıts			
۵ ۵	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23											4
Income (O) Governmen() rants	4,264	4,171	1 4,168	4	0 4,244	4 4,244	4 4,244	4 4,244	4 🔹					📕 🖬 i far	Fransfer payments	،ts			
	155	141			0 192								~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	=0	- Trioc				
Reimbursements Customer & client receipts	4,109				0 4,052									≌Sup [,]	Support services	·			1
Recharges 4 Reserves	++	, <u> </u>	<u> </u>	++	t'		t	·'	-1				1	٦D	-tion				
Capital Funded	+	·	<u> </u> '	<u>├</u>	· '	<u> </u>		+'	1					™neh	Depreciation				
Council Funded Net Budget	58	(50)) (35)	7	5 280	0 280	0 280	30 280	4										
Capital Budget £'000s	Final Budget	Actual	Budget	Forecast Variance	Budget	Budget	Budget	Budget							Summar	ry of major budget etc	atc changes		
-	2017/18	2017/18	2018/19	2018/19 P7	2019/20	2020/21	2021/22	2022/23							Guilling		c. changes		
Fleet Vehicles		155) 300	0 300	0 300	00 300	L							2019/20			
GPS Vehicle Tracking		192			1 <u>0</u> 1	01	⁰	1 <u>0</u> 1	Replaced s	saving (ENV32	32) = £30k		-	-	_	_			
Alleygating		33	3 38	(13)) 30	0 30	0 30	<u>J 30</u> , - ,	Replaced s	saving (ENR7)	.) = £10k								
Other	+	i			t	+ <u>'</u>	+	/	-1										
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		380	0 547	7 (91)) 330	0 330	0 330	30 330	J							2020/21			
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		-Budget			Actual	al		· ·	1										
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			DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT						
			Transport			Risk			
			PROJECT DESCRIPTION	MAJOR PROJECT BENEFIT	Likelihood	Impact	Score		
Pro	oject 1	Project Title:	Review of Fleet provision (Vehicles)	Economic outcomes		2			
Start date	2019-20	Project Details:	Undertake a vehicle replacement programme including a review of shared / pool vehicles. This will	Financial savings from reduced fleet through shared vehicles	3		6		
End date	2020-21	Trojoot Dotano.	take into account the findings / recommendations of the parking review.	ations of the parking review.					
Pro	oject 2	Project Title:	Passenger transport	Improved effectiveness					
Start date	2019-20	Project Details:	Undertake a joint review of the current service offer provided to SEN and C&H.	Service efficiency	3	2	6		
End date	2020-21								
Pro	oject 3	Project Title:	In Cab technology	Improved efficiency (savings)					
Start date	2019-20	Project Details:	Undertake a business case to asses the benefits of vehicle tracking and dash camera recording	Service improvement leading to financial savings (reduced insurance claims)	3	2	6		
End date	2020-21		devices						
Pro	oject 4	Project Title:	Passenger Transport Review	Improved efficiency (savings)					
Start date	2018-19	Project Details:	Commision review of Passenger transport (Make or buy supply chain management)		3	2	6		
Englate	2019-20	,							

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Commissioned Service

Waste Management and Cleansing

Cllr Mike Brunt: Cabinet Member for Street Cleanliness & Parking

CIIr Martin Whelton Cabinet Member for Regeneration, Environment & Housing

Service Providers:

Veolia UK Ltd

Viridor Waste Management

Kingdom Ltd (Environmental Protection)

Noah's Ark (Stray Dogs / Enforcement)

The London Borough of Merton is committed to managing the provision of high quality and sustainable waste management and cleansing services to residents, businesses and those passing through the borough. The service ambition is to maintain a clean, green and safe environment that meet the standards of London's Best Council.

These services are delivered through a combination of commissioned services and in-house engagement and enforcement activities.

The key objectives of the service are:

- > To fulfil the council's statutory responsibilities and duties with respect to waste management, street cleaning, waste enforcement and the management of stray animals.
- > To provide value for money services that meet the needs of the community
- > To provide a safe and supportive environment for our community and all employees engaged in delivering services.
- > To promote and encourage sustainable waste management activities, maximising resource efficiency and securing value from all waste streams as far as practicably possible To maintain greater public space that we can all be proude of

			P	lanning Assum	nptions							
Anticipated demand	201	7/18	2018	8/19	201	9/20	2020/21	2021/22	2022/23			
Housing Properties	84,	,000	85,0	000	86,	000	86,500	86,500				
Kilometres of Roads	3	75	37	75	37	75	375	375		1		
Population	207	,410	209,	,421	210	,452	212,658	214,740		1		
Total household waste tonnage	71,	,000	71,0	000	69,	000	68,000	67,000				
Anticipated non financial resources	201	7/18	2018	8/19	201	9/20	2020/21	2021/22	2022/23			
Clienting and Commissioning Team	6.	.69	3.2	19	3.	19	3.19	3.19	3.19			
Community Engagement and Enforcement	!	9	g	9	6	8	8	8	8			
O SLWP	,	4	2	2		1	1	1	1			
Client Neighbourhood team	1	.5	2.	.4	2	.4	2.4	2.4	2.4			
ත් Veolia UK Ltd												
Viridor	Viridor Contract price and schedule of rates											
Kingdom Ltd												
Noah's Ark												
Performance indicator (LBC2020 indicators highlighted in purple)	Actua 2017/18(A)	2018/19(T)	e (A) Performar 2019/20(P)	nce Target (T) 2020/21(P)	Proposed Targ 2021/22(P)	get (P) 2022/23(P)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met		
% Residents satisfied with street cleanliness	N/A	57	58	60	65	70	High	Annual	Perception	Reputational risk		
% Sites surveyed below standard for litter	12.6	8	6	4	4	4	Low	Monthly	Perception	Reputational risk		
% Sites surveyed below standard for Detritus	14.58	10	9	7	7	7	Low	Quarterly	Perception	Reputational risk		
% Sites surveyed below standard for graffiti	6.1	5.0	5.0	5.0	5.0	5.0	Low	Quarterly	Perception	Reputational risk		
% Sites surveyed below standard for weeds	6.22%	11	6	5	5	5	Low	Quarterly	Perception	Reputational risk		
No. of fly tips in streets and parks recorded by contractor	8429	8400	8400	8400	8000	7500	Low	Monthly	Outcome	Reputational risk		
% of fly tips removed within 24 hours	68%	90%	95%	95%	95%	95%	High	Monthly	Outcome	Reputational risk		
% Sites surveyed below standard for flyposting	1.74%	1	1	1	1	1	Low	Quarterly	Perception	Reputational risk		
% of FPNs issued that have been paid	74%	70%	75%	75%	80%	80%	High	Monthly	Output	Loss of income		
% Household waste recycled	37.39%	46%	48%	50%	55	55	High	Monthly	Business critical	Reputational risk		
% Residents satisfied with refuse collection	N/A	73	74	75	75	75	High	Annual	Perception	Reputational risk		
Residual waste kg per household pa	536.72	500	475	435	425	400	Low	Monthly	Outcome	Increased costs		
		L				5%	Low	Monthly	Outcome	Increased costs		
% Municipal solid waste landfilled	55%	65%	10%	5%	5%	5%		,	Outcomo			
% Municipal solid waste landfilled Number of missed bins per 100,000	55% 95.33	65% 50	10% 40	5% 30	5% 30	3% 30	Low	Monthly	Outcome	Reduced customer service		
•								-				
Number of missed bins per 100,000	95.33	50	40	30	30	30	Low	Monthly	Outcome	Reduced customer service		

			Financial Info	ormation - W	laste Manag	gement and (Cleansing				Additional Expend	iture Informa	ition	
D 01000			Final Budget	Actual	Budget	Forecast	Budget	Budget	Budget	Budget				
Revenue £'000	S		2017/18	2017/18	2018/19	Variance 2018/19 P7	2019/20	2020/21	2021/22	2022/23	<u>2019/20</u>			
Expenditure			17,808	17,658	15,672		17,632	17,879	18,127	18,374	$\overline{ENR9} = (\pounds 200k)$			
Employees			1,108	1,014	823		800	800	801	801	EV08 = (£250k)			
Premises			387	244	338		341	346	351	356				
Transport			298		298		242	246	251	255				
Supplies & Serv			7,120		6,154		8,424	8,556	8,688	8,820	Replaced Saving (ALT4) = (£54k)			
3rd party payme Transfer payme			7,948		7,032		6,892	6,998 0	7,103	7,209				
Support services			366		406	v	406	406	406	406				
Depreciation	•		581	581	621	0	527	527	527	527				
	Revenue £'000s		Final Budget 2017/18	Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget Budget 2021/22 2022/23					
Income			3,467	3,237	1,373	(102)	3,717	3,717	3,717	3,717				
Government gra			0		0	0	0	0	0	0				
Reimbursement			449		360		325	325	325	325				
Customer & clie	nt receipts		3,018		1,013	(67)	3,392	3,392	3,392	3,392				
Recharges Reserves			0		0	0	0	0	0	0				
Capital Funded														
Council Funde	d Net Budget		14,341	14,421	14,299	(707)	13,915	14,162	14,410	14,657				
Capital Budget	Capital Budget £'000s			Actual 2017/18	Budget 2018/19	Forecast Variance 2018/19 P7	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23				
Waste Bins				0	2,674									
Fleet Vehicles				972	2,670					340				
Other				56	56									
				1,028	5,400	0	0	0	0	340				
lge							DET							
Φ DETAILS OF MAJOR PROJECTS ω														
PROJECT DESCRIPTION											Major Projects Benefits		Ris	k
			FROM									Likelihood	Impact	Score
Proje	ect 1	Proje	ect Title:	N	ew Waste col	lection Service	(Wheelie Bins	s)	Improved effectiveness					
		-												
Start date	2019-20											3	3	9
		Projec	ct Details:		Promote the	e use of 'Street	Champions'			I	Improved service delivery	-	_	
End date	2020-21													
					,	Waste disposa								
Proje	ect 2	Proje	ect Title:				•				Improved effectiveness			
	2012 12													
Start date	2012-13			Review curren	t disposal arra	ngements and d	levelop a new o	commissioning		lal hanafita fa	on divorting worth from londfill pust-in-the worth	3	2	6
End date	2019-20	Projec	ct Details:		ment plan for e	each of the main n in partnership	waste streams		Environmen	tai denefits fr	om diverting waste from landfill, sustainable waste management		_	
Broid	act 2	Droio	ect Title:		Neiahbou	rhood Recyclin	a Centres			Imr	around quatemar experience			
Proje		Pioje	ect fille.		3	,	3			IIII	proved customer experience			
Start date	2019-20			Following the	implementatio	n of the new was	ste collection se	ervice and the					•	
		Proiec	t Details:			rs for recycling a			Resident	satisfaction /	reduced level of fly tips. Improved public realm	3	2	6
End date	2019-20	- ,				ce is to be condu s the effectivene								
Proje	ect 4	Proje	ect Title:		Enviro	nmental Enford	cement			Im	proved efficiency (savings)			
		, -												
Start date	2019-20					ning review of th						3	2	6
		Projec	ct Details:			eview). Taking i		e wider scope			Service efficency			
End date	2020-21				for shared working of enforcement activities.									

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