

Service Plans 2014-18

Draft service plans for 2014-18 for the following 29 major work areas within the council are attached.

Children and Young People	Children's social care	Commissioning strategy and performance	Education			
Healthier Communities	Adult social care	Public health				
Overview and scrutiny	Business improvement	Corporate governance	Customer services	Human resources	Infrastructure and transactions	Resources
	Safer Merton	Shared legal services				
Sustainable Communities	Commercial Services (waste)	Development and building control	Environmental health	Future Merton	Housing needs	Leisure and culture development
	Libraries	MAE	Parking	Parks and green spaces	Property	Street cleaning
	Traffic and highways	Transport commissioning	Transport passenger fleet	Waste management		

The draft service plans, which are two page documents, aim to give a high level overview of the services financial position, what it exists to do, what it hopes to achieve, changes to future working and how it will achieve its major work programme over the next four years.

The budgetary information included in these plans is also subject to potential minor changes as the budgets for the forthcoming year are yet to be finalised. It is quite likely, therefore, that the interim plans which will be presented to Council will have further changes to them and look different to those attached.

Please note that Capital information is based on the programme being presented to Cabinet, for approval, in January 2014.

If you should have any queries about the service planning process please contact the Corporate Services Business Planning Team.

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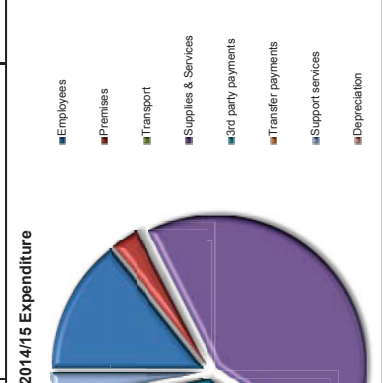
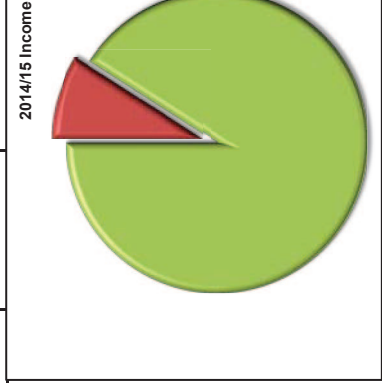
Children and Young People

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD
Children's Social Care

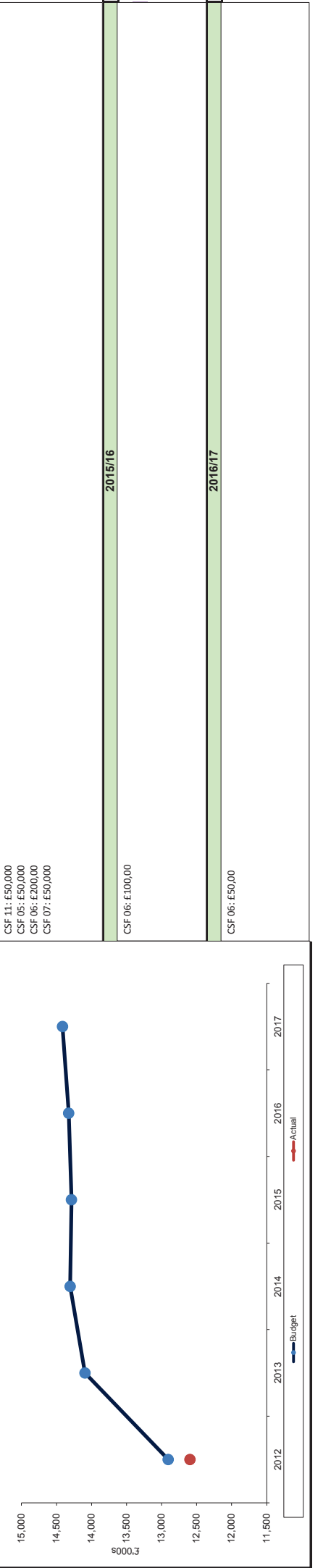
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME	Likelihood	Risk Impact	Score
Project 1	Project Title: Deliver transforming families year 2 & year 3 programme	Continues programme of TF programme and claiming of performance based grant funding. Implementation of TF exit strategy & realigning TF team into CSF family intervention for the future. 2015-16 - Claim Transforming Families performance by results funding.	2	3	6
Start date	2013-14				
End date	2015-16				
Project 2	Project Title: Social Care Information System procurement & implementation	Cross-cutting project to provide system for both CSF & C&H casework, including financial aspects; led by Corporate Services. Will encompass capability to deal with new statutory requirements including C&F Bill in relation to CYP with SEND, management information & reporting for inspection purposes. Implementation phase will include extensive work to improve associated processes. Also interim improvements re data quality & reporting in CF. Involves parts of Education Division dealing with casework. System also used by R&I & ART within CSP.	3	3	9
Start date	2013-14				
End date	2015-16				
Project 3	Project Title: Preparation for new inspection regime	To improve data quality, case records & management, filing & retention, & reporting to provide required information for inspection purposes. To improve assessment, case management & associated quality assurance. Primarily CSC project but also involves parts of Education Division & requires substantial input from CSP Division.	4	3	12
Start date	2013-14				
End date	2014-15				
Project 4	Project Title: Youth Justice	Development of policy framework in response to regulation. Trend analysis.	3	2	6
Start date	2014-15				
End date	2015-16				
Project 5	Project Title: Joint work with Housing	To develop joint approaches for older LAC, unaccompanied asylum seekers, families with NRTPF. Relates to commissioning under CSP.	4	2	8
Start date	2014-15				
End date	2015-16				
Project 6	Project Title: Post-reorganisation review of staffing structure & processes	To review allocation of staffing between teams, caseloads & throughput, recruitment & retention implications. Associated process refinement across assessment, application of thresholds, EIP, specialist & enhanced services. Joint work with legal on 26 week limit.	3	2	6
Start date	2013-14				
End date	2014-15				
Project 7	Project Title: Select one major outcome	Select one major outcome			0
Start date					
End date					
Project 8	Project Title: Select one major outcome	Select one major outcome			0
Start date					
End date					
Project 10	Project Title: Select one major outcome	Select one major outcome			0
Start date					
End date					

Commissioning, Strategy and Performance		Planning Assumptions				The Corporate strategies your service contributes to	
Cllrs Max Martin & Martin Whetton, Cabinet Members for Childrens Services & Education		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Enter a brief description of your main activities and objectives below		Anticipated demand		2014/15		2017/18	
The Commissioning, Strategy & Performance division provides strategic services for the Children, Schools & Families Department (CSF).		Increased demand for primary school		2fe			
• policy, planning & performance management;		Increased demand for secondary school		1fe			
• access to resources for looked after children/pupils with SEN;		Increased demand for special school places		6fe			
• pupil place planning;		Overall demographic		Impact of birth rate - increase of 40% in births between 2002 & 2011		2017/18	
• school admissions;		Anticipated non financial resources		2013/14		2015/16	
• school expansion & overall CSF capital programme management;		Contractors		Commissioning of a range of services to support CSF functions			
• some departmental business support.		Performance indicator		Performance targets (Indicate if % target)		Main impact if indicator not met	
Main activities include:		% reception year surplus places		2012/13(A)		Business critical	
i) leading on strategic & operational planning for CSF;		% secondary school Y7 surplus places Inc. Academies		1.5		Increased costs	
ii) leading in local Children's trust & partnership development;		% major capital projects green/amber to time and cost		12		Increased costs	
iii) production of management information for internal & external reporting Inc. performance management statutory returns;		% LAC in external agency foster care placements		90		Business critical	
iv) production of policy documents & procedural guidance for professional staff;		Average time to recruit in house foster carers		40		Business critical	
v) leading on joint commissioning with partners;		% completion rates for parenting programmes		6 months		Business critical	
vi) managing schools Private Finance Initiative & other service contracts;		% statutory returns to government on time		72		Business critical	
vii) planning sufficient school places;				100		Business critical	
viii) co-ordination of pupil admissions to Merton schools;				100		Business critical	
ix) project managing school expansions & other capital schemes.							

DEPARTMENTAL BUDGET AND RESOURCES											
	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18				
Revenue £'000s											
Expenditure	16,430	16,860	16,795	16,458	16,441	16,482	16,572				
Employees	2,445	2,375	2,386	2,388	2,386	2,387	2,388				
Premises	208	716	138	489	483	484	485				
Transport	33	41	37	38	38	39	39				
Supplies & Services	6,955	7,542	7,360	6,978	6,944	6,959	7,024				
3rd party payments	6,316	5,641	6,361	6,074	6,074	6,097	6,120				
Transfer payments	0	0	0	0	0	0	0				
Support services	473	545	516	516	516	516	516				
Depreciation	0	0	0	0	0	0	0				
Revenue £'000s											
Income	3,628	4,285	2,702	2,155	2,155	2,157	2,159				
Government grants	1,435	1,435	640	0	0	0	0				
Reimbursements	157	191	116	193	193	193	193				
Customer & client receipts	1,833	2,659	1,946	1,960	1,962	1,964	1,966				
Reserves	0	0	0	0	0	0	0				
Capital Funded	0	0	0	0	0	0	0				
Council Funded Net Budget	12,905	12,585	14,093	14,305	14,286	14,325	14,413				
Capital Budget £'000s											
Budget 2012/13											
Actual 2012/13											
Budget 2013/14											
Actual 2013/14											
Budget 2014/15											
Actual 2014/15											
Budget 2015/16											
Actual 2015/16											
Budget 2016/17											
Actual 2016/17											
Budget 2017/18											
Actual 2017/18											



Summary of major budget etc. changes	
Changes prior to 2014/15	
1) Movements in premises cost are due to changes in capital accounting and the revaluation budget adjustments.	
2) The supplies and Services actual for 2012-13 are significantly higher than the budget due to free school meal costs which is offset by the higher than budget customer and client receipts income as meal costs are recouped from schools.	
3) The lower spend on third party payments relate to the DSG underspend on ART residential placements.	
4) Grant income reduced due to change in accounting practice of EIP grant (£790k) and the sixth for SEN block grant (£640k).	



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Commissioning, Strategy and Performance

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Progress existing capital schemes & provide additional FE's in primary schools	MAJOR EXPECTED OUTCOME To meet legislative requirements				
Start date	2013-14	Completion of construction projects in progress. Consideration of further primary places required, planning & delivery of construction projects.		3	3	9
End date	2016-17					
Project 2	Project Title: Implementation of secondary & special school expansion strategy	To meet legislative requirements				
Start date	2013-14	Pupil places planning, development of strategy, statutory processes, planning & delivery of construction contracts. Includes consideration of provision for SEND.		5	3	15
End date	2017-18					
Project 3	Project Title: PFI - 5 year review	More efficient way of working				
Start date	2014-15	Quinquennial soft services review		4	2	8
End date	2014-15					
Project 4	Project Title: School Admissions System Procurement	More efficient way of working				
Start date	2013-14	Procurement of school admissions system, including consideration of surrounding processes. Also engagement with CC Programme.		3	3	9
End date	2015-16					
Project 5	Project Title: Participation & Engagement Review	Improved resident well being				
Start date	2014-15			3	1	3
End date	2014-15					
Project 6	Project Title: Commissioning	More efficient way of working				
Start date	2014-15	Range of significant changes to CSF commissioning, including working jointly with public health on commissioning of health visitor services for CYP & families; working with CCG to explore options for the future commissioning of health services for CYP & families -initial project to identify the way forward, could develop into a substantial piece of work for major transformational change depending on solution; commissioning of post-16 A&E'd & RPA places; commissioning of placements for older LAC.		3	2	6
End date	2015-16					
Project 7	Project Title: Increase uptake of Free School Meals	Improved resident well being				
Start date	2014-15			2	2	4
End date	2014-15					
Project 8	Project Title: Release of Assets	More efficient way of working				
Start date		To address a range of issues related to CSF property & accommodation, including consideration of further potential for flexible working & consolidation in the Civic Centre; review of caretakers' houses.		3	1	3
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Education

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Improving pupil outcomes at KS2 & KS4 Ongoing work with schools. Challenge and support, monitoring, feedback, including Ofsted. Training and collaboration.	Project Title:	Improved resident well being	2	3	6
Start date 2013-14		Project Details:				
End date 2016-17						
Project 2	School Improvement - development of SLAs Ongoing development of partnership with schools, including new Ofsted requirements, developing new curricula. Merton Leaders of Education Programme. More commercial approach to SSQ services, and move to a sharper SLA based charging process. to facilitate provision to other organisations and to generate income.	Project Title:	Improved resident well being	2	2	4
Start date 2013-14		Project Details:				
End date 2016-17						
Project 3	Transforming Early Years Including provision of 2 year-old places to meet legislative requirement - stage 2 is for a further 300 places; ongoing development of the Locality Model to reorganise provision to maximise outcomes within available funding - service realignment & increasingly targeted provision, consider possibility of alternative / shared / mixed use for the centres.	Project Title:	Improved resident well being	3	2	6
Start date 2013-14		Project Details:				
End date 2015-16						
Project 4	Implementation of requirements of Children & Families bill Following on from White Paper set up to meet legislative requirements including Ed, Health & Care Plan, development of the local offer, joint working with other agencies, secure web portal to access & comment on care plan, also to set out services in the local offer, personal budgets for those families that want them. Related to SCIS & CC Programme. Including addressing new statutory duty for age 19-25. Develop plan and manage process within available funding streams.	Project Title:	To meet legislative requirements	4	3	12
Start date 2013-14		Project Details:				
End date 2015-16						
Project 5	Development of AIED & linked provision Development of Melbury College and commissioning of AIED provision. Including addressing new statutory duty for age 19-25. Develop plan and manage process within available funding streams.	Project Title:	To meet legislative requirements	3	2	6
Start date 2013-14		Project Details:				
End date 2015-16						
Project 6	Youth transformation phases 2 & 3 Consolidation of localities - Morden and Wimbledon and roll out of Mitcham provision	Project Title:	Improved resident well being	4	3	12
Start date 2013-14		Project Details:				
End date 2015-16						
Project 7	Raising Participation Age Development to provision to meet range of needs. Relates to CSP activity, including processes & accuracy of data from schools and colleges to reduce NEET, EET & unknowns.	Project Title:	To meet legislative requirements	3	2	6
Start date		Project Details:				
End date						
Project 8		Project Title:				
Start date		Project Details:				
End date						

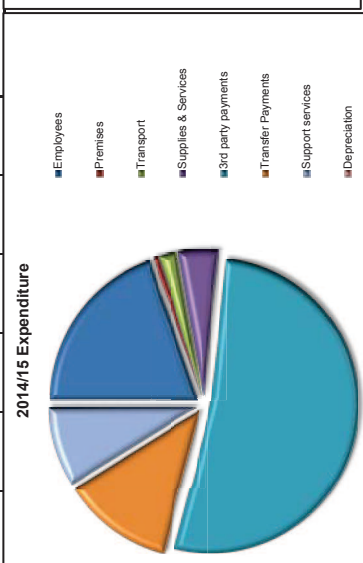
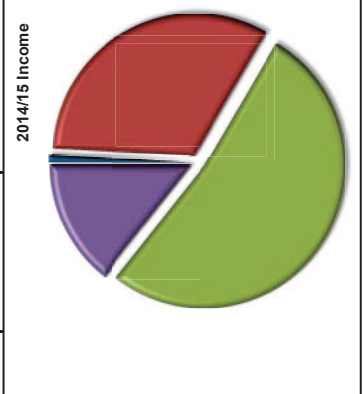
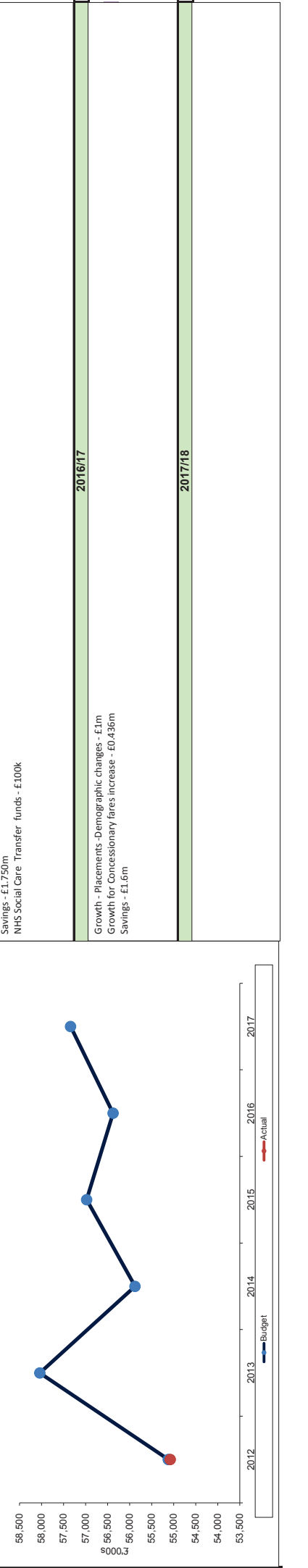
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Healthier Communities and Older People

Adult Social Care		Anticipated demand					Planning Assumptions					The Corporate strategies your service contributes to				
CILR Linda Kirby Cabinet Member for Adult Social Care & Health		Enter a brief description of your main activities and objectives below					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
<p>Adult Social Care is a statutory service, underpinned by several pieces of legislation, whereby the council has a duty to provide or commission support based on assessment of need for people over the age of 18 who are in need / at risk due to disability or illness. Once a need has been defined there is a duty to meet it.</p> <p>There are eligibility criteria to define need and to keep this in line with resources as far as possible.</p> <p>Our approach to redesign the service and find savings is based on a model for using resources. This means maintaining some focussed investment in prevention and recovery in order to limit spend on long term support, where long term support is needed to do this in a person centred way which encourages maximum independence, to minimise processes if they don't add value for customers or taxpayers, to work in partnership to achieve these goals, and to enable and encourage everyone to contribute to their own or others' support alongside what is funded by the taxpayer.</p> <p>Looking ahead there are two key national policy changes and challenges to incorporate in our redesign, namely the Care Bill and integration with health services.</p>		No. of people requiring services People aged 65-69 People aged 65+ No. of people aged 65+ with dementia Anticipated non financial resources Staff (FTE)					6513	6630	6729	6829	6920	7000				
		Performance indicator					2012/13(A)	2013/14(A)	2014/15(A)	2015/16(A)	2016/17(E)	2017/18(E)				
		carers receiving services					28	28.5	29	30	30	30				
		% people living at home after reablement					75	77	85	86	87	88				
		No. of people on the Occupational Therapy waiting list					85	80	75	70	65	60				
		% customers supported in the community					80	82	86	87	88	88				
		% people with personal budgets					42	45	80	85	90	95				
		weekly rate of delayed transfers of care from hospital (both Melton & NHS responsible)					7	6.5	5	4.5	4	3.5				

DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2017/18
Expenditure	82,430	82,248	81,775	75,484	76,877	76,438	77,600				
Employees	15,177	15,223	15,405	14,876	14,891	14,906	14,921				
Premises	492	501	500	474	462	490	498				
Transport	1,468	1,475	1,390	1,432	1,432	1,453	1,474				
Supplies & Services	3,825	3,835	3,882	3,311	3,356	3,401	3,446				
3rd party payments	43,041	42,302	40,964	39,511	40,378	39,400	40,022				
Transfer payments	12,159	12,059	12,550	9,151	9,588	10,038	10,489				
Support services	6,630	6,627	7,208	6,674	6,674	6,674	6,674				
Depreciation	138	76	76	76	76	76	76				
Revenue £'000s	27,306	27,170	23,736	19,606	19,901	20,061	20,259				
Income	7,109	6,895	131	157	116	116	116				
Government grants	7,091	7,437	10,012	6,399	6,697	6,895	7,093				
Reimbursements	8,963	9,298	10,276	10,226	10,226	10,226	10,226				
Customer & client receipts	3,317	3,314	3,317	2,824	2,824	2,824	2,824				
Recharges	226	226	0	0	0	0	0				
Reserves	0	0	0	0	0	0	0				
Capital Funded	0	0	0	0	0	0	0				
Council Funded Net Budget	55,124	55,078	58,039	56,878	56,976	56,377	57,341				
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18				
Replacement SC System											
Laptops for Managers & Staff			22,100	60,000							
Other IT Schemes			155,440	66,600							

Summary of major budget etc. changes ~ 2014/15	
Growth - Placements - Demographic changes - £1m	
Growth for Concessionary fares increase - £0.436m	
Savings - £2.187m	
NHS Social Care Transfer funds - £2.123m	
2015/16	
Growth - Placements - Demographic changes - £1m	
Growth for Concessionary fares increase - £0.436m	
Savings - £1.750m	
NHS Social Care Transfer funds - £1.00k	
2016/17	
Growth - Placements - Demographic changes - £1m	
Growth for Concessionary fares increase - £0.436m	
Savings - £1.6m	
2017/18	



Indicator type	Reporting cycle	Polarity	Performance targets (indicate if % target)					Main impact if indicator not met	
			2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	
Business critical	Monthly	High	28	28.5	29	30	30	30	Breach statutory duty
Outcome	Annual	High	75	77	85	86	87	88	Increased costs
Quality	Monthly	Low	80	82	86	87	88	88	Increased waiting times
Business critical	Monthly	High	42	45	80	85	90	95	Increased costs
Unit cost	Monthly	High	7	6.5	5	4.5	4	3.5	Government intervention
Business critical	Monthly	Low							Increased costs

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Adult Social Care

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Brokerage efficiencies	Care and support packages will be negotiated and brokered to deliver the best value solution based on assessed need - includes <i>Mental Health Placements 2014-15 Ref: ASC54</i> , <i>(2014-15 to 2017-18 Ref: CH9</i> - additional savings for 2015-16, 2016-17 plus proposed savings for 2017-18 awaiting Cabinet approval).		4	2	8
Start date	2013-14					
End date	2017-18	Restructuring supporting people		4	2	8
Project 2	Project Title: Continue the mainstreaming of the procurement process and reducing overall expenditure within these contracts (2014-15 Ref: CH11).					
Start date	2014-15	Voluntary sector grants - reduction in infrastructure		4	2	8
End date	2014-15					
Project 3	Project Title: Delivering efficiencies through reduction in voluntary organisations' overheads and back office costs (2014-15 Ref: ASC51).	Voluntary organisations		4	2	8
Start date	2014-15					
End date	2014-15	Commissioning management restructure		3	1	3
Project 4	Project Title: Delivering efficiencies through reduction in voluntary organisations' overheads and back office costs, or reduction in demand for statutory services (2014-15 Ref: CH6).					
Start date	2014-15	Procurement efficiencies		4	2	8
End date	2014-15					
Project 5	Project Title: Streamlining procurement and commissioning process (2014-15 Ref: ASC52).	Meals on wheels contract saving		4	2	8
Start date	2014-15					
End date	2014-15	Remodelling of reablement service		4	2	8
Project 6	Project Title: Delivering efficiencies through contract negotiations (2014-15 Ref: ASC55; 2015-16-2017-18 Ref: CH10 - additional savings for 2015-16, 2016-17 plus proposed for 2017-18 awaiting Cabinet approval).					
Start date	2013-14	Reablement (outcome - care packages)		4	3	12
End date	2017-18					
Project 7	Project Title: Delivering efficiencies through contract negotiations (2014-15 Ref: ASC63).	Promoting independence		4	2	8
Start date	2014-15					
End date	2014-15	Public Value Review - Efficiencies to be found in hospital discharge process and customers to be enables to regain and maintain independence (2014-15 to 201617 Ref: CH2).		4	2	8
Project 8	Project Title: The service will be remodelled to reduce / eliminate downtime and match hours more closely with customer need (2014-15 Ref: ASC44)					
Start date	2014-15			4	3	12
End date	2014-15					
Project 9	Project Title: Reduced reablement outcome care packages (2014-15 Ref: ASC45).			4	2	8
Start date	2014-15					
End date	2014-15			4	2	8
Project 10	Project Title: Promoting independence					
Start date	2014-15			4	2	8
End date	2016-17					

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD									
Adult Social Care									
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME			Likelihood		Risk Impact		Score
Project 1	2013-14	Project Title:	Reviewed service packages			To meet budget savings	4	3	12
Start date	2013-14	Project Details:	Review of care packages with a view to an overall average reduction in line with promoting independence (2014-15 Ref: ASC46).						
End date	2014-15	Project Title:	Additional reablement funding (PCT)			To meet budget savings	3	2	6
Start date	2014-15	Project Details:	Additional one off funding from PCT to support health related social care services (2014-15 Ref: ASC47).						
End date	2014-15	Project Title:	Access and assessment staffing restructure			To meet budget savings	4	2	8
Start date	2014-15	Project Details:	Access and assessment staffing restructure (2014-15 Ref: CH4, CH13; 2015-16 Ref: CH4 - awaiting Cabinet approval, 2016-17 Ref: CH4).						
End date	2016-17	Project Title:	Transport efficiencies / transport			To meet budget savings	3	2	6
Start date	2014-15	Project Details:	Day service staff to become responsible for collecting customers and taking them home (2014-15 Ref: ASC49).						
End date	2014-15	Project Title:	Direct provisions - staffing restructure			To meet budget savings	3	2	6
Start date	2013-14	Project Details:	Direct provisions - staffing restructure (2014-15 Ref: CH7).						
End date	2014-15	Project Title:	Below inflation uplift to third party suppliers			To meet budget savings	6	3	18
Start date	2015-16	Project Details:	Continue the below inflation uplift. This will be a total of 7 years at 0% or below inflation uplift (2014-15 Ref: ASC7, 2015-16 & 2016-17 Ref: CH1).						
End date	2016-17	Project Title:	Realise benefits of new prevention programme			To meet budget savings	4	2	8
Start date	2016-17	Project Details:	Realise benefits of new prevention programme; in terms of reduced demand for statutory services, or alternatively if these benefits have not occurred then to reduce investment in the prevention programme through reduced grants to voluntary organisations (2016-17 Ref: CH5).						
End date	2016-17	Project Title:	Re-modelling and re-procuring the domiciliary care service			To meet budget savings	4	2	8
Start date	2015-16	Project Details:	Re-modelling and re-procuring the domiciliary care service following the end of three year contract starting in 2012 (2015-16 Ref: CH09; 2016-17 & 2017-18 Ref: CH09 awaiting Cabinet approval).						
End date	2017-18	Project Title:	Remove Day Care Costs from Residential Customers			To meet budget savings	4	2	8
Start date	2014-15	Project Details:	Cessation of day care costs from Residential customers (2014-15 Ref: CH12).						
End date	2014-15	Project Title:	All Saints Respite Extension			To meet budget savings	3	1	3
Start date	2014-15	Project Details:	Extend All Saints Respite Service offer to PD customers (2014-15 Ref: CH14).						
End date	2014-15								

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Public Health	Planning Assumptions										The Corporate strategies your service contributes to		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18							
<p>Cllr Linda Kirby Cabinet Member for Adult Social Care & Health</p> <p>Our vision for the public's health in Merton over the next five years is to stem the increase in the significant inequalities in health outcomes between the East and West of Merton, providing more equal opportunities for all residents of Merton to be healthy.</p> <p>Our vision for the public health team is to make health everyone's business, working with partners in the Council, Merton Clinical Commissioning Group and the voluntary sector to increase understanding of their contribution to and involvement in prevention and in reducing health inequalities, using evidence of best practice.</p> <p>Public Health services comprise:</p> <ul style="list-style-type: none"> Mandatory: sexual health, NHS health checks, National Child Measurement Programme, Support to Clinical Commissioning groups and assurance of health emergency preparedness Universal: Smoking cessation, drugs and alcohol, obesity Other 	Anticipated demand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Sexual health	n/a	19,854	20,201	20,554	20,913	21,243	Health & Wellbeing Strategy					
	Drugs & alcohol	n/a	423 Drugs/155 Alcohol	438 Drugs/205 Alcohol	452 Drugs/253 Alcohol	467 Drugs/302 Alcohol	482 Drugs/351 Alcohol	Health & Wellbeing Strategy					
	Support to CCG	n/a	40% of PH staff capacity	40% of PH staff capacity	40% of PH staff capacity	40% of PH staff capacity	40% of PH staff capacity	Health & Wellbeing Strategy					
	NHS Health Checks	n/a	5723	5723	5773	5823	5873	Health & Wellbeing Strategy					
	National Child Measure Program	n/a	2,445 Reception and Year 6 pupils in 2013; estimate 2,941 by 2017 based on 20.3% increase in population age 5-9 projected to 2017	2,445 Reception and Year 6 pupils in 2013; estimate 2,941 by 2017 based on 20.3% increase in population age 5-9 projected to 2017	2,445 Reception and Year 6 pupils in 2013; estimate 2,941 by 2017 based on 20.3% increase in population age 5-9 projected to 2017	2,445 Reception and Year 6 pupils in 2013; estimate 2,941 by 2017 based on 20.3% increase in population age 5-9 projected to 2017	2,445 Reception and Year 6 pupils in 2013; estimate 2,941 by 2017 based on 20.3% increase in population age 5-9 projected to 2017	Health & Wellbeing Strategy					
	NHS Smoking Cessation	n/a	1506	1506	1660	1742	1830	Health & Wellbeing Strategy					
	Prevention services	n/a	1066	1119	1175	1234	1295	Health & Wellbeing Strategy					
	Accommodation	n/a	12 desks	12 desks	12 desks	12 desks	12 desks	Health & Wellbeing Strategy					
	Staff (FTE)	n/a	8	8	12-13	12-13	12-14	Health & Wellbeing Strategy					
	Staff (Trainees)	n/a	1	1	1	1	2	Health & Wellbeing Strategy					
	High quality data for JSNA and joint projects	n/a	n/a	n/a	n/a	n/a	n/a	Health & Wellbeing Strategy					
	Performance indicator	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(A)	2016/17(A)	2017/18(A)	Indicator type					
	Chlamydia diagnosis	n/a	2200	2200	2300	2300	2300	Output					
	Late diagnosis of HIV rate	n/a	46.4%	43.2%	TBC	TBC	TBC	Outcome					
Successful completion of drug treatment - to be confirmed	n/a	n/a	n/a	n/a	n/a	n/a	Outcome						
Signed memo of understanding (MOU) with MCGG 2014-15	n/a	n/a	n/a	n/a	n/a	n/a	Outcome						
% NHS health checks uptake of those offered service	n/a	57.5	58.5	59.5	60%	60%	Outcome						
% excess weight in children age 4-5 years	n/a	19.67%	TBC	TBC	TBC	TBC	Outcome						
% excess weight in children age 10 - 11 years	n/a	30.77%	TBC	TBC	TBC	TBC	Outcome						
Number of successful 4-week smoking quits	n/a	753	790	830	871	915	Outcome						

DEPARTMENTAL BUDGET AND RESOURCES	2014/15 Expenditure										2014/15 Income		
	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	2012/13(A)	2013/14(A)	2014/15(A)		2015/16(A)	2016/17(A)
Revenue £'000s	0	0	0	0	0	0	0	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0
Employees	0	0	5,965	9,236	9,236	9,236	9,236	n/a	n/a	2200	2300	2300	2300
Premises	0	0	569	677	677	677	677	n/a	n/a	46.4%	43.2%	TBC	TBC
Transport	0	0	6	6	6	6	6	n/a	n/a	MOU	MOU	MOU	MOU
Supplies & Services	0	0	4,227	4,227	4,227	4,227	4,227	n/a	n/a	57.5	58.5	59.5	60%
3rd party payments	0	0	4,086	4,229	4,229	4,229	4,229	n/a	n/a	19.67%	TBC	TBC	TBC
Transfer payments	0	0	0	0	0	0	0	n/a	n/a	30.77%	TBC	TBC	TBC
Support services	0	0	97	97	97	97	97	n/a	n/a	753	790	830	871
Depreciation	0	0	0	0	0	0	0	n/a	n/a	0	0	0	0
Income	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a
Government grants	0	0	8,985	9,236	9,236	9,236	9,236	n/a	n/a	2200	2300	2300	2300
Reimbursements	0	0	0	0	0	0	0	n/a	n/a	43.2%	TBC	TBC	TBC
Customer & client receipts	0	0	0	0	0	0	0	n/a	n/a	MOU	MOU	MOU	MOU
Recharges	0	0	0	0	0	0	0	n/a	n/a	57.5	58.5	59.5	60%
Reserves	0	0	0	0	0	0	0	n/a	n/a	19.67%	TBC	TBC	TBC
Capital Funded	0	0	0	0	0	0	0	n/a	n/a	30.77%	TBC	TBC	TBC
Council Funded Net Budget	0	0	0	0	0	0	0	n/a	n/a	753	790	830	871

Summary of major budget etc. changes 2014/15

£9,236m - an increase of £251k for 2014/15

Dependent on Government grant, to be confirmed

2015/16

2016/17

2017/18

2012 2013 2014 2015 2016 2017

● Budget ● Actual

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Public Health

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Integrated sexual health service	Commissioning an integrated tier 2 sexual health service which combines existing provision in Contraceptive and Sexual Health (CaSH) and Genito-Urinary Medicine (GUM) clinics. This service would be commissioned on a Payment by Results basis and allowing for cross-charging of non-Merton residents.		3	3	9
Start date	01/01/2014					
End date	01/04/2015					
Project 2	Project Title: Embedding Chlamydia screening programme	To move from a separately commissioned service to embedding Chlamydia screening into existing primary care services - GPs, Pharmacists, CaSH. These services will then have responsibility for meeting the diagnostic target for Chlamydia which is a PHOF indicator.		3	2	6
Start date	01/01/2014					
End date	01/04/2015					
Project 3	Project Title: Review of local HIV services	Analyse local need in relation to HIV, review existing services which are funded through pan-London and South London partnerships to ensure they are fit for purpose and meet local need, and increase HIV testing in the community.		3	3	9
Start date	01/01/2014					
End date	01/04/2015					
Project 4	Project Title: LiveWell	LiveWell is a programme that supports Merton residents to lead a healthy lifestyle and offers motivation support to achieve personalised goals around stopping smoking, reducing alcohol levels, being more physically active and being a healthy weight. The programme has a network of health champions, linked to voluntary sector groups who promote healthy living and signpost their peers to a range of activities.		2	1	2
Start date	01/04/2014					
End date	31/03/2015					
Project 5	Project Title: Prevention	Public Health work with a range of partners on the prevention agenda, ranging from the direct commissioning of programmes e.g. LiveWell to the influencing of local policy to create an environment that supports healthy choices e.g. alcohol licensing policy. Work from across the council e.g. the contract to manage the boroughs leisure centres, complements the public health led activity and has an important role to play in reducing the stark health inequalities between east and west Merton.		2	1	2
Start date	01/04/2014					
End date	31/03/2015					
Project 6	Project Title: Transition of responsibility for Health Visiting Service to Local Authority	Responsibility for Health Visiting Services are due to transfer from NHS England to LB Merton in April 2015. Project required to manage transition including establishment of Task group; agreeing vision for health Visiting and Early Years; developing Project Plan with key timelines; participation in pan-London transition programme.				0
Start date						
End date						
Project 7	Project Title: National Child Measurement Programme	Children aged reception year and Year 6 are weighed and measured and schools that are identified with larger numbers of children who are overweight or obese are targeted with weight management classes for families.				0
Start date						
End date						
Project 8	Project Title: NHS Health Checks	People aged 40 -74 with no known heart disease are offered an NHS Health Checks every five years to detect early signs of heart disease and risk factors.				0
Start date						
End date						
Project 9	Project Title: Drugs and Alcohol Prevention and Treatment	Select one major outcome				0
Start date						
End date						
Project 10	Project Title: Select one major outcome	Select one major outcome				0
Start date						
End date						

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Overview and Scrutiny

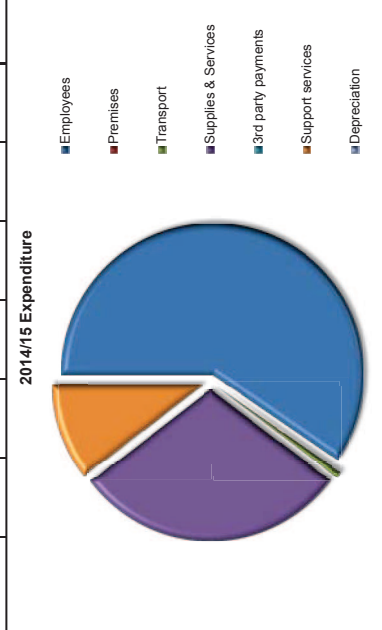
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Business Improvement

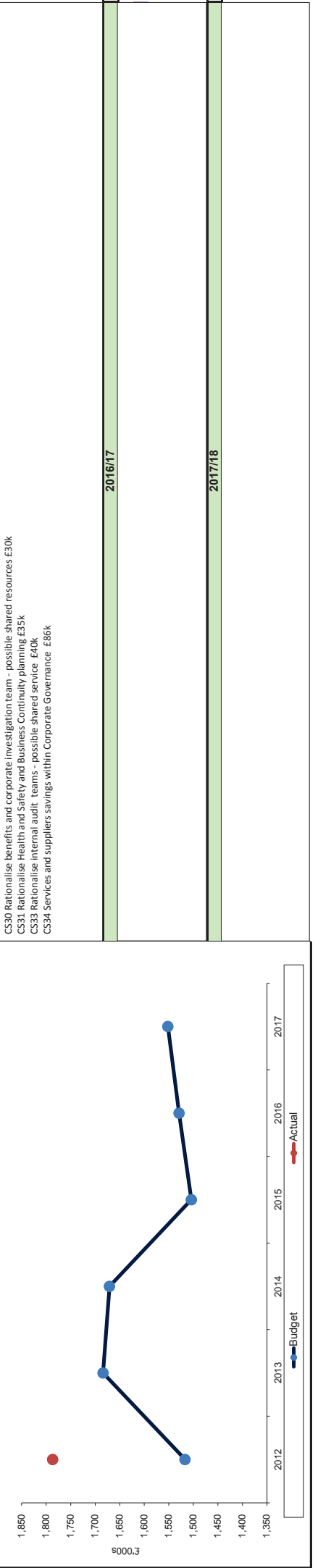
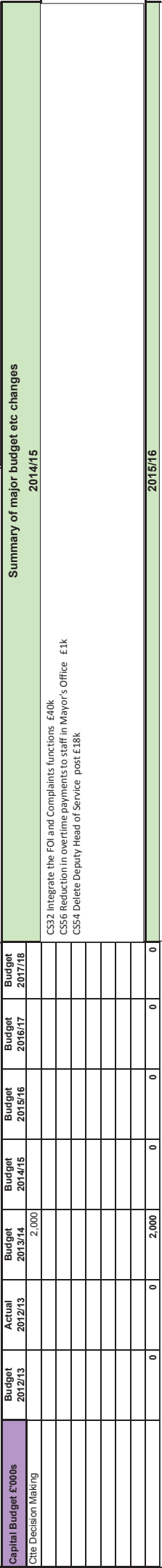
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	IT Strategy and Implementation Plan Refresh the IT strategy and implementation to ensure fit for purpose to support and enable delivery of TOMs and coordinate and lead on delivery in collaboration with I&T Division.	Project Title:	More efficient way of working The programme will ensure the systems architecture and IT infrastructure enables and supports businesses to deliver business as usual, continuous improvement and major transformational activity set out in relevant TOMs, and that the Council's systems comply with appropriate standards, legislation and good practice.	1	3	3
Start date		01/04/2014				
End date	31/03/2017					
Project 2	Customer Contact programme Lead and deliver CC programme; to deliver improvements (technology and service redesign) set out in CC Strategy.	Project Title:	More efficient way of working The programme is part of the move to a 21st Century organisation, with technology that supports a more comprehensive and cohesive service to customers and recognises the new, modern ways in which they wish to access services. Through channel shift and a reduction in avoidable contact/failure demand we expect the programme to support and enable the achievement of savings and efficiencies within individual services.	3	2	6
Start date		01/04/2013				
End date	31/03/2016					
Project 3	Electronic document and records management system Procure and implement a replacement EDRMS to support and enable flexible/remote working and Customer Contact.	Project Title:	More efficient way of working EDRMS will enable flexible and remote working, more efficient and cost effective storage and retrieval of documentation.	3	2	6
Start date		01/04/2013				
End date	31/03/2016					
Project 4	Transformation portfolio design and implementation Clarify cross-cutting programmes and projects for governance by the Merton 2015 Board and ensure appropriate monitoring and control is in place to provide assurance on delivery and achievement of benefits.	Project Title:	More efficient way of working Ensuring a coordinated, planned and disciplined approach to change and transformation within the organisation, and that scarce resources are effectively used and interdependencies carefully managed.	2	1	2
Start date		01/04/2014				
End date	31/03/2015					
Project 5	Programme Office Implementation Design and implement a functioning Programme Office	Project Title:	More efficient way of working Delivering functions including quality and delivery assurance, highlight and escalation reporting, raising capacity and capability for effective project and programme management, benefits realisation and management of the transformation portfolio.	3	2	6
Start date		01/04/2014				
End date	31/03/2015					
Project 6	Social Care Information System Procure and implement a Social Care information system to support adults social and children and families integrated care.	Project Title:	To meet legislative requirements A fit for purpose system that supports efficient business practices and care management now and into the future.	2	3	6
Start date		01/09/2013				
End date	30/08/2016					
Project 7	Continuous Improvement Programme Design and implement a programme of service/business/process reviews to lead, embed and support continuous improvement.	Project Title:	More efficient way of working A range of tools and support (business analysis, lean expertise) - based on demand analysis - to support business improvement and embed a culture of continuous improvement.	3	1	3
Start date		01/04/2014				
End date	31/03/2017					
Project 8		Project Title:	More efficient way of working Select one major outcome	0	0	0
Start date						
End date						
Project 9		Project Title:	More efficient way of working Select one major outcome	0	0	0
Start date						
End date						
Project 10		Project Title:	More efficient way of working Select one major outcome	0	0	0
Start date						
End date						

Corporate Governance		Planning Assumptions					The Corporate strategies your service contributes to																								
Clr Mark Allison Cabinet Member for Finance		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																		
Enter a brief description of your main activities and objectives below																															
Corporate Governance is made up of 7 core services: Information, Complaints, NIP & Member enquiries, Freedom of Information requests, ensuring organisational compliance with Data Protection Act and the Transparency agenda, including maintaining the Publication Scheme. Also provides the Local Land Charges function.																															
Internal Audit and Investigations: provides independent, objective appraisal of risk management, governance & internal control processes and fraud risks including planned & unplanned audits. Investigates allegations of poor control and conflicts of interest. Co-ordinates the Annual Governance Statement. Reviews and updates anti fraud policies. Reports poor practice/weak controls to members. Investigations - investigates allegations of fraud for Housing Benefit and internal cases.																															
Safety Services - provides H&S - emergency planning & business continuity service.																															
Democracy Services - maintains independent scrutiny function, support to Councillors & ensure council has robust decision making arrangements.																															
Electoral Services - maintains registers of electors whilst managing the move to individual electoral registration, administers elections & referendums and undertakes boundary & electoral reviews.																															
There is also the shared Legal service with the London Borough of Richmond, which has its own Service Plan.																															
Anticipated demand		2012/13					2013/14					2014/15					2015/16					2016/17					2017/18				
Residents		203,247					206,038					208,822					211,569					214,229					216,806				
Officers		4,081					4,081					4,081					4,081					4,081					4,081				
Councillors		60					60					60					60					60					60				
Anticipated non financial resources		2012/13					2013/14					2014/15					2015/16					2016/17					2017/18				
Staff (FTE)		47.2					47.2					48.2					39.7 (excl. Investigations)					39.7 (excl. Investigations)					38.7 (excl. Investigations)				
Staff - LALO		6					8					8					8					8					8				
Staff - Election		800					800					900					800					800					800				
Staff - Canvas		150					150					150					150					150					150				
Performance indicator		2012/13(A)					2013/14(A)					2014/15(A)					2015/16(E)					2016/17(E)					2017/18(E)				
FOI - dealt with in time		90%					90%					95%					95%					95%					95%				
Complaints - dealt with in time		95%					90%					95%					95%					95%					95%				
Audits completed against plan		90%					90%					90%					90%					90%					90%				
Audit actions implemented by agreed date		90%					90%					90%					90%					90%					90%				
Completed planned H&S inspections		60					60					60					60					60					60				
Priority A H&S actions completed on time		75%					75%					85%					90%					90%					90%				
No. supplementary agencies issued		30					28					26					24					24					24				

Performance targets (indicate if % target)		2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)
FOI - dealt with in time		90%	90%	95%	95%	95%	95%
Complaints - dealt with in time		95%	90%	95%	95%	95%	95%
Audits completed against plan		90%	90%	90%	90%	90%	90%
Audit actions implemented by agreed date		90%	90%	90%	90%	90%	90%
Completed planned H&S inspections		60	60	60	60	60	60
Priority A H&S actions completed on time		75%	75%	85%	90%	90%	90%
No. supplementary agencies issued		30	28	26	24	24	24



DEPARTMENTAL BUDGET AND RESOURCES											
	Budget 2012/13	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Actual 2014/15	Budget 2015/16	Actual 2015/16	Budget 2016/17	Actual 2016/17	Budget 2017/18
Revenue £'000s											
Expenditure	4,068	4,167	4,018	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068
Employees	2,347	2,462	2,407	2,383	2,277	2,277	2,277	2,277	2,277	2,277	2,277
Premises	5	3	4	4	4	4	4	4	4	4	4
Transport	25	31	25	26	26	26	26	26	26	26	26
Supplies & Services	1,350	1,048	1,166	1,174	1,113	1,138	1,162	1,162	1,162	1,162	1,162
3rd party payments											
Support services	341	622	416	416	416	416	416	416	416	416	416
Depreciation		0									
Revenue £'000s											
Income	2,551	2,580	2,534	2,532	2,532	2,532	2,532	2,532	2,532	2,532	2,534
Government grants	62	70	70	70	70	70	70	70	70	70	70
Reimbursements	274	108	54	59	59	59	59	59	59	59	59
Customer & client receipts	68	311	61	54	54	54	54	54	54	54	56
Recharges	2,209	2,124	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149
Reserves		-225									
Capital Funded											
Council Funded Net Budget	1,517	1,787	1,684	1,671	1,604	1,529	1,552	1,552	1,552	1,552	1,552
Capital Budget £'000s											
Budget 2012/13											
Actual 2012/13											
Budget 2013/14											
Actual 2013/14											
Budget 2014/15											
Actual 2014/15											
Budget 2015/16											
Actual 2015/16											
Budget 2016/17											
Actual 2016/17											
Budget 2017/18											
Actual 2017/18											



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Corporate Governance

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Support new intake of councillors To prepare information and support for new intake of councillors following May 2014 council elections. To ensure smooth introduction of any consequent changes to decision making structure or process.	Improved customer satisfaction	1	1	1	1
Start date						
End date	31/03/2015					
Project 2	2013/17 implement individual electoral registration Introduce new system of Individual Electoral Registration by implementing new processes to register residents, whilst undertaking data matching and public awareness strategies to seek to maximise the accuracy and completeness of the register of electors.	To meet legislative requirements	3	3	3	9
Start date						
End date	31/12/2016					
Project 3	2013/17 Administer statutory elections, referendums and ballots. Administer London borough council and European Parliament elections in 2014, Parliamentary general election in 2015, GLA elections in 2016, and Willow BID ballot in 2014, together with any other referendums and ballots that may be required	To meet legislative requirements	3	3	3	9
Start date						
End date	31/03/2017					
Project 4	Prepare for and implement changes to single fraud initiative To prepare for the SFIS and the effect on audit and investigation in relation to the focus on workload from Housing Benefit fraud to other areas of fraud	To meet legislative requirements	2	2	2	4
Start date						
End date	31/03/2015					
Project 5	Committee report workflow To improve workflow through implementation of features within new software system. Will enable report authors to submit electronically, receive deadline reminders and get legal and finance comments as well as sign off by Directors and Cabinet Members.	More efficient way of working	2	2	1	2
Start date						
End date	01/10/2014					
Project 6	Scrutiny Improvement Programme To continue to improve effectiveness and impact of the scrutiny function and to engage new councillors in scrutiny activities.	Improved reputation	2	2	1	2
Start date						
End date	31/03/2015					
Project 7	LLC service delivery Review of LLC service delivery; dependent on national directive	To meet legislative requirements	3	3	1	3
Start date						
End date	31/03/2015					
Project 8	Select one major outcome	Select one major outcome				0
Start date						
End date						
Project 9	Select one major outcome	Select one major outcome				0
Start date						
End date						
Project 10	Select one major outcome	Select one major outcome				0
Start date						
End date						

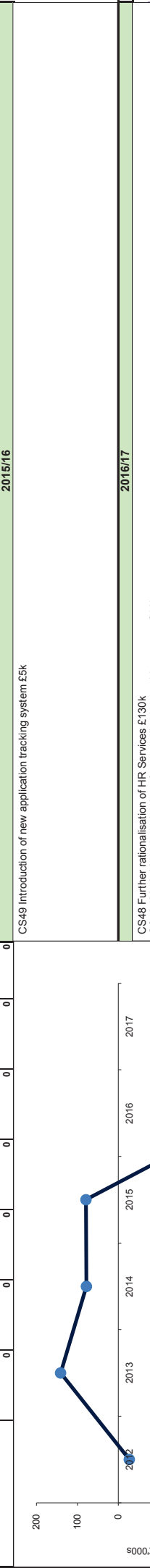
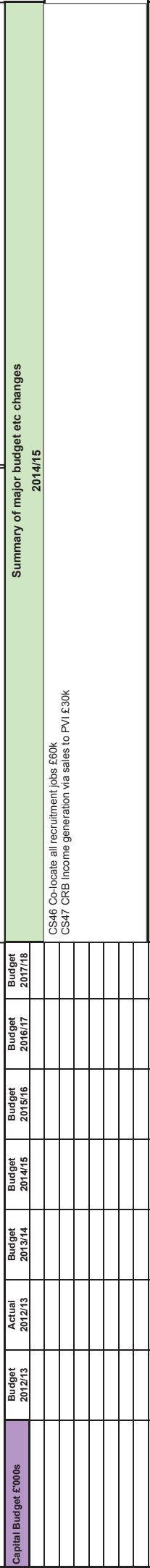
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Customer Services

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Customer Service review	More efficient way of working		3	2	6
Start date	01/04/2013	As part of the implementation of the customer contact electronic solution processes and resourcing will be reviewed				
End date	31/03/2015					
Project 2	Project Title: Improve access to on-line services	More efficient way of working		2	2	4
Start date	01/04/2013	Maintain successful visits to the website at 83%., improve the look and feel of the website, implement the recommendations of the customer services review, increase uptake of online transactions.				
End date	31/03/2016					
Project 3	Project Title: Council Tax support scheme	To meet legislative requirements		2	3	6
Start date	01/04/2013	During 14/15 options for a revised scheme will be reviewed for Council decision and possible implementation for 15/16				
End date	31/03/2016					
Project 4	Project Title: Implement and review Welfare Assistance Scheme	Improved resident well being		3	2	6
Start date	01/04/2013	A review of the scheme will be undertaken during 2014/15, however, there is currently uncertainty regarding future funding from 15/16				
End date	31/03/2015					
Project 5	Project Title: Appoint a medical examiner	To meet legislative requirements		2	2	4
Start date	01/04/2014	The Council will need to appoint a medical examiner for registration of deaths. This will be achieved through the sharing of another boroughs recruitment and appointment.				
End date	31/12/2014					
Project 6	Project Title: Local Support Services	To meet legislative requirements		2	2	4
Start date	01/04/2014	In line with implementation and roll out of Universal Credit local authorities have been asked to provide a front line solution for those customers than cannot access and claim on-line. This service may be multi agency and include Job Centre Plus, voluntary sector and neighbouring authorities				
End date	31/03/2016					
Project 7	Project Title: Select one major outcome	Select one major outcome				0
Start date						
End date						
Project 8	Project Title: Select one major outcome	Select one major outcome				0
Start date						
End date						
Project 9	Project Title: Select one major outcome	Select one major outcome				0
Start date						
End date						
Project 10	Project Title: Select one major outcome	Select one major outcome				0
Start date						
End date						

Human Resources		Anticipated demand					Planning Assumptions					The Corporate strategies your service contributes to		
Cllr Mark Allison Cabinet Member for Finance		Anticipated demand					Planning Assumptions					The Corporate strategies your service contributes to		
Enter a brief description of your main activities and objectives below		Employees in Merton for HR, payroll, advice, L&D, EAP etc					2012/13 4,800 2013/14 4,600 2014/15 4,400 2015/16 4,400 2016/17 4,400 2017/18					Workforce Development Plan		
1) Support effective people management across the organisation through development of a workforce strategy/TOM people layer		New recruits to be appointed					180 180 160 160 160					Economic Development Strategy		
2) Implement and maintain efficient HR transactions for recruitment, induction, employee data, payroll, performance management, appraisal, learning and development		Anticipated non financial resources					2012/13 2013/14 2014/15 2015/16 2016/17 2017/18							
3) Provide HR business partner support across the Council		Select anticipated resources												
4) Produce HR metrics, analyse people-related problems and take appropriate actions		Select anticipated resources												
5) Produce HR strategies, policy frameworks and systems to support effective people management		Select anticipated resources												
Performance indicator		Performance targets (indicate if % target)					2012/13(A) 2013/14(A) 2014/15(A) 2015/16(E) 2016/17(E) 2017/18(E)					Main impact if indicator not met		
Time to hire		105 90 90 90 90 90					Low			Outcome				
Sickness absence (Average days per fte)		8 7 7 7 7 7					Low			Increased costs				
% Appraisals completed		98% 98% 98% 98% 98% 98%					High			Increased costs				
% Members L&D satisfaction		80% 81% 82% 83% 83% 83%					High			Poor decision making				
										Poor decision making				

DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16
Expenditure	2,882	2,907	3,242	3,222	2,825	2,638					
Employees	2,030	2,010	2,220	2,185	2,125	1,925					
Premises	17	5	17	15	15	15					
Transport	7	2	7	5	5	5					
Supplies & Services	238	383	210	218	222	221					
3rd party payments	108	174	255	262	262	230					
Support services	482	334	533	533	533	533					
Depreciation											
Revenue	2,908	3,029	3,101	3,137	3,143	3,154					
Government grants											
Reimbursements	602	523	533	569	575	580					
Customer & client receipts	2,307	2,506	2,568	2,568	2,568	2,568					
Recharges											
Reserves											
Capital funded											
Council Funded Net Budget	-27	-122	141	78	-323	-316					
Capital Budget £'000s											
Budget 2012/13											
Actual 2012/13											
Budget 2013/14											
Budget 2014/15											
Budget 2015/16											
Budget 2016/17											
Budget 2017/18											



Summary of major budget etc changes 2014/15											
2014/15											
2015/16											
2016/17											
2017/18											
CS46 Co-locate all recruitment jobs £60k											
CS47 CRB income generation via sales to PVI £30k											
CS48 Further rationalisation of HR Services £130k											
CS49 (2013-2017) introduction of new application tracking system £10k											
CS50 Occupational Health & Employee Assistance programme £40k											
CS51 HR Transactions - including COT £90k											
CS49(2012-2016) Further consolidation of HR advisory work £140k											
CS49 introduction of new application tracking system £5k											



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Human Resources

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Occupational Health Service		More efficient way of working		3	3	9
Employee Assistance programme		More efficient way of working		3	4	12
Flexible working - policy development and learning and development to support culture and technical change.		More efficient way of working		3	3	9
Leadership and management development		More efficient way of working		3	3	9
Centralisation of L&D and appraisal systems within iTrent system.		More efficient way of working		3	3	9
Recruitment - agency and executive search via the LBRP		More efficient way of working		3	3	9
Select one major outcome		Select one major outcome				0
Select one major outcome		Select one major outcome				0
Select one major outcome		Select one major outcome				0
Select one major outcome		Select one major outcome				0
Select one major outcome		Select one major outcome				0
Select one major outcome		Select one major outcome				0
Select one major outcome		Select one major outcome				0

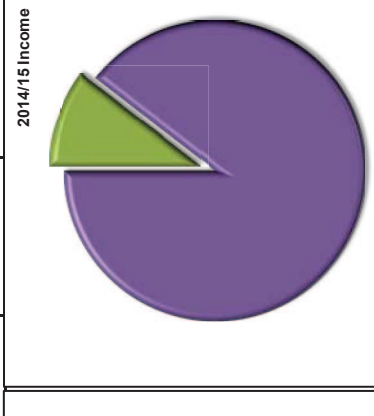
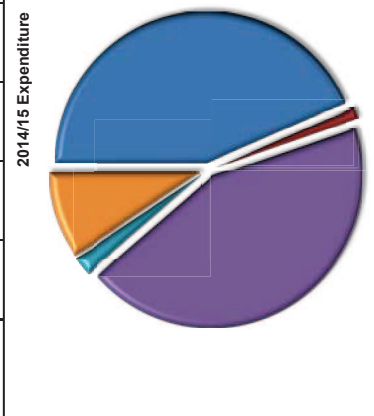
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Infrastructure and Transactions

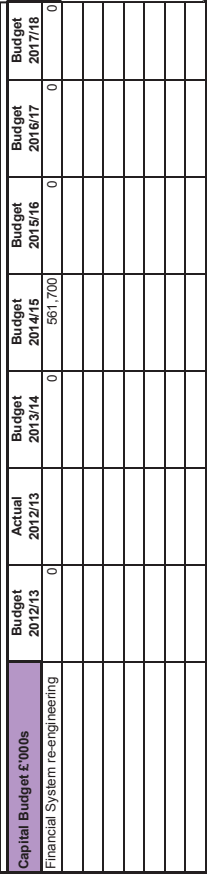
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
<p>Project 1 Replacement of IT Infrastructure and desktop equipment Replacement of desktop equipment and standardisation of operating systems including Microsoft Office to enable hot desking, mobile and flexible working through the use of the Virtualised Desktop Infrastructure and unified telephone communications.</p>		<p>Improve the efficiency of IT systems across the whole organisation</p>		1	2	2
Start date	01/04/2013					
End date	31/03/2015					
<p>Project 2 Backscanning of existing paper records Backscanning of paper records into a digital format which will be prioritised in order to support the roll out of the Flexible Working Programme. This project also links directly to the Customer Contact programme which includes the implementation of a new Electronic Documents and Records Management System (EDRMS).</p>		<p>More efficient way of working</p>		1	2	3
Start date	01/06/2014					
End date	31/03/2018					
<p>Project 3 Upgrading of IT Disaster Recovery Arrangements Replacement of Storage Area Network (SAN) equipment and associated hardware to provide improved disaster recovery arrangements for the Councils main IT systems and minimise any potential loss of service in the event of a major incident or IT equipment failure.</p>		<p>Improve Disaster Recovery and Business Continuity arrangements</p>		2	3	6
Start date	01/12/2013					
End date	31/12/2014					
<p>Project 4 Flexible Working Programme The Flexible Working Programme is the innovative use of modern IT technology, infrastructure and office accommodation to enable the council to deliver services in the most efficient and cost effective manner possible.</p>		<p>More efficient way of working</p>		2	2	4
Start date	01/04/2012					
End date	31/12/2015					
<p>Project 5 Refurbishment of 4 main passenger lifts at Civic Centre Project to refurbish the 4 main passenger lifts at the Civic centre which were installed in 1960 and that are now 'Life Expired' in terms of maintenance and obtaining spare parts in the event of a breakdown or mechanical failure. The project is essential to ensure that the premises are safe and compliant with statutory requirements.</p>		<p>Improved customer satisfaction</p>		1	2	2
Start date	01/10/2013					
End date	31/03/2015					
<p>Project 6 Energy "Invest to Save" Initiatives 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.</p>		<p>More efficient way of working</p>		1	1	1
Start date	01/04/2007					
End date	01/04/2018					
<p>Project 7 Review Civic Centre Building Services & Security arrangements Review of both the scope and method of delivery of the Civic Centre building services and security arrangements to produce the best balance of a cost effective solution and one that protects the reputational risks inherent in managing a front-line service in the highest profile corporate building within the authority.</p>		<p>To meet budget savings</p>		2	2	4
Start date	01/07/2013					
End date	01/04/2015					
<p>Project 8 Civic Centre Accommodation Strategy and Refurbishment Programme Project to refresh the Civic Centre accommodation strategy to ensure that the building is refurbished and managed in a consistent manner with the delivery of key council objectives in relation to the rationalisation and more efficient use of space. The strategy needs to be closely aligned with corporate guidelines to support the introduction of Flexible Working as well as the Councils wider strategic review of assets.</p>		<p>More efficient way of working</p>		1	2	2
Start date						
End date						
<p>Project 9 Continuation of work on the Locations Layer of the Corporate TOM Works to develop an online corporate asset register covering all of the property related assets owned and operated by the council which will be an essential element of a larger piece of work relating to the longer term strategic management of property and assets across the authority.</p>		<p>More efficient way of working</p>		2	2	4
Start date	01/10/2013					
End date	31/03/2015					
<p>Project 10 Select one major outcome</p>						0
Start date						
End date						

Resources	Planning Assumptions					2017/18	The Corporate strategies your service contributes to
	2012/13	2013/14	2014/15	2015/16	2016/17		
<p>Cllr Mark Allison Cabinet Member for Finance</p> <p>Enter a brief description of your main activities and objectives below</p> <p>Resources is made up of four major areas of activity: Accountancy - manage financial health of the council through advice & support to officers and Members; production of council's financial accounts, revenue & budget setting, profiling, reporting & monitoring; councils day to day cash flow, insurance services, treasury management & pensions. Over the next four years we will transform by improving use of technology reviewing the contracts register. Business Services - ensure effective & high quality delivery of services across the council; promote a positive relationship with the voluntary and community sector; ensure the council meets its responsibilities under equalities & community cohesion policy; lead on effective partnership working by managing the local strategic partnership, including leading on the Stronger Communities agenda and delivery of the Sustainable Community Strategy; and provide a secretariat function for CMT and LSG. Commercial & procurement - The purpose of the Commercial Services and Procurement team is to be a strategic centre of excellence for procurement and contract management, guidance, training and advice including ownership of the Council's Procurement Strategy, involvement in key tender processes, identification of savings opportunities and commercial benefits, compliance with EU and UK procurement legislation, benchmarking and best practice and membership of the contracts register. Corporate Strategy & Policy - ensure effective & high quality policy development across the council; promote a positive relationship with the voluntary and community sector; ensure the council meets its responsibilities under equalities & community cohesion policy; lead on effective partnership working by managing the local strategic partnership, including leading on the Stronger Communities agenda and delivery of the Sustainable Community Strategy; and provide a secretariat function for CMT and LSG. Systems Liaison & Development - Business & Service Planning, Performance Management (PM) & Risk Management, developing key business metrics to help services transform & facilitate multi-year planning, target resources, manage risk & integrate financial, business & performance information. Over the next four years we will improve robustness of our systems & projections, challenge services to improve their performance management to facilitate transformation, data integration & risk management. Staff (FTE) - The purpose of the Commercial Services and Procurement team is to be a strategic centre of excellence for procurement and contract management, guidance, training and advice including ownership of the Council's Procurement Strategy, involvement in key tender processes, identification of savings opportunities and commercial benefits, compliance with EU and UK procurement legislation, benchmarking and best practice and membership of the contracts register.</p>	150	23	23	147	147	Asset Management Plan	
	Anticipated demand	21	8 Reports	8 Reports	8 Reports	8 Reports	Capital Programme
	Revenue Budget Managers	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	Central Government
	Capital Budget Managers	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports	Corp Equality Scheme
	Budget, Service, Performance & Risk Settling	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports	Corp Procurement Strategy
	Budget, Service, Performance & Risk Monitoring	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports	Medium Term Financial Strategy
	Budget, Service, Performance & Risk Closing	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports	Risk Management Strategy
	Anticipated non financial resources	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Staff (FTE)	67.2	67.2	67.2	67.2	67.2	67.2
	Staff (Trainees)						

Performance indicator	Performance targets (indicate if % target)						Indicator type	Main impact if indicator not met
	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(A)	2016/17(A)	2017/18(A)		
Accuracy of P8 Revenue Forecast - New	0	0	0	0	0	0	High	Outcome
Accuracy of P8 (P9 to 2013/14) Capital Forecast	0	0	0	0	0	0	High	Outcome
Number of Adjustments to Draft Accounts	0	0	0	0	0	0	Low	Business critical
Unallocated identified balances over 3 days old	25%	30%	30%	35%	40%	45%	High	Business critical
Spend Overseen by Procurement Board	90%	90%	90%	90%	90%	90%	High	Quality
Risk Action Plans In Place								Outcome



DEPARTMENTAL BUDGET AND RESOURCES												
Revenue £'000s	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenue	7,977	8,662	7,709	7,723	7,738	7,753						
Income	0	0	0	0	0	0						
Government grants	0	0	0	0	0	0						
Reimbursements	856	769	804	818	833	848						
Customer & client receipts	7,121	6,716	6,905	6,905	6,905	6,905						
Recharges	0	867	0	0	0	0						
Reserves	0	0	0	0	0	0						
Capital Funded	0	0	0	0	0	0						
Council Funded Net Budget	751	1,487	1,055	1,099	1,043	1,090						
Capital Budget £'000s												
Financial System re-engineering	0	0	0	0	561,700	0						



Summary of major budget etc changes 2014/15

MTFE/Business Planning: Throughout the financial year officers within the team will be compiling the Business Plan for 2015-19, this will include provision of a timetable for completion and horizon scanning and evaluating the impact of any legislative changes. The modelling assumptions will be reviewed and detailed scenario planning undertaken. Financial System: At the start of the Financial Year it is envisaged that officers will be evaluating the tenders submitted as part of the new financial system contract. This contract will parallel run from October/December 2014 through to March 2015. The major project for the year will be its implementation, possibly as a shared service. Performance/Risk System: By the start of the financial year that the risk management element of the system will have been activated. A dashboard for senior management will be implemented to generate chosen performance and risk information. Finally, Integrated Financial and Business Monitoring will start to be achieved by quarterly updating of service planning information from September/October 2014.

2015/16

MTFE/Business Planning: Throughout the financial year officers within the team will be compiling the Business Plan for 2016-20, this will include provision of a timetable for completion and horizon scanning and evaluating the impact of any legislative changes. The modelling assumptions will be reviewed and detailed scenario planning undertaken. Financial System: From 1 April 2015 the new financial system will be fully operational. It is envisaged that the implementation of this new financial system and the adoption of new streamlined processes - Options around exploring shared service will be explored. Savings: Savings of £174,000 will be delivered from improved cash management

2016/17

MTFE/Business Planning: Throughout the financial year officers within the team will be compiling the Business Plan for 2017-21, this will include provision of a timetable for completion and horizon scanning and evaluating the impact of any legislative changes. The modelling assumptions will be reviewed and detailed scenario planning undertaken. Financial System: The new financial system and the adoption of new streamlined processes will facilitate the further savings below. Savings: Savings of £170,000 will be delivered a reduction of three posts and non salary budgets through improved processes resulting from a new financial system.

2017/18

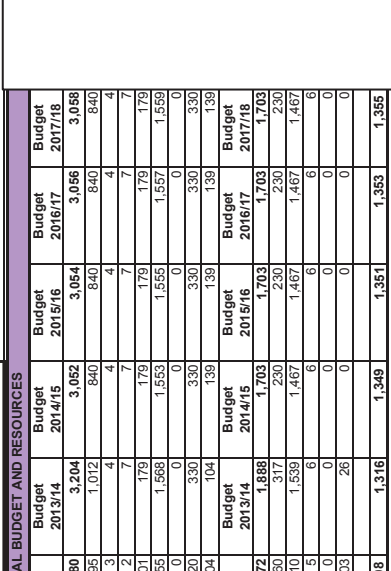
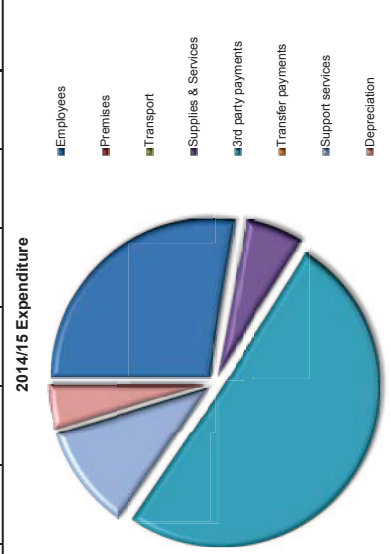
MTFE/Business Planning: Throughout the financial year officers within the team will be compiling the Business Plan for 2018-22, this will include provision of a timetable for completion and horizon scanning and evaluating the impact of any legislative changes. The modelling assumptions will be reviewed and detailed scenario planning undertaken. Savings: Savings of £78,000 will be delivered from improved processes and the appropriate charging for services

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

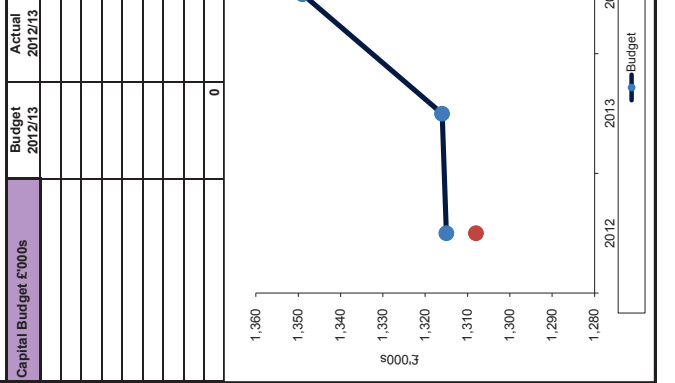
Project		Project Description		Resources		Risk	
						Likelihood	Impact
Project 1		MAJOR EXPECTED OUTCOME					
Start date	01/04/2013	Evaluation of future funding levels					
End date	31/03/2018	Analysis of all relevant information relating to local government finance. This will include details provided in annual Local Government Finance Settlements, Annual Budgets, Spending Reviews and other financial information published by the Government. This information is incorporated into the Council's MTFS and updated as part of annual Budget Setting Procedures. Modelling of the retained NNDR system will be undertaken along with sensitivity analysis.		2	2	4	
Project 2		Financial systems re-engineering programme					
Start date	01/08/2013	Procurement of a single integrated financial system to replace the suite of products that are current used to provide GL, AP, P2P & AR functions. This will involve a new chart of accounts and new ways of working, driving efficiencies throughout the organisation. The potential for joint working with neighbour boroughs is currently being investigated. Initial estimate of Go Live date 1 April 2015 - project length allows for post implementation review		3	3	9	
End date	30/09/2015						
Project 3		Develop and implement whole life costing for capital projects					
Start date	01/09/2014	This project will be undertaken in four stages					
End date	31/03/2016	1) Develop a template to capture appropriate information 2) Pilot the template on two selected schemes 3) Amend the template 4) Apply the template to selected schemes		3	2	6	
Project 4		Improve joint finance and business planning					
Start date	01/18/14	The project requires the quarterly update of service plans scheduled to start with September 2014 information following the implementation of the new performance and risk management system		2	2	4	
End date	31/10/2014						
Project 5		Evaluation of different models of funding the capital programme					
Start date	01/07/2014	In recent years there has been no need to borrow externally to fund capital expenditure, it is anticipated that some external funding will be needed towards the end of the current planning period and therefore a detailed consideration of all reasonable options needs to be done, including leasing, renting and borrowing or any other suitable methods of funding capital expenditure.		2	2	4	
End date	31/03/2016						
Project 6		Fully implement the new performance/risk management IT system					
Start date	01/04/2014	Implementation of a cloud based system for the management and governance of performance and risk information known as Covalent. The earlier phases of the project are now complete, this financial year the three final phases will be completed:					
End date	31/03/2015	1) The transfer of risk registers will be completed by the end of May 2014 2) The roll out of the system for use in monitoring local performance indicators 3) The provision of screen icons to senior management for performance and risk information.		2	2	4	
Project 7		Capital Review					
Start date	01/04/2014	In 2012 there was a comprehensive review of the management of the capital programme. This led to the production of an action plan. It would be appropriate to undertake a follow-up review now.		2	2	4	
End date	31/03/2015						
Project 8		Recharge Review					
Start date	01/04/2014	Annual reviews of recharges have been undertaken. These have tended to be tactical. In 2014/15 a full scale strategic review will be undertaken. The project will need to dovetail with work undertaken to develop and implement the new financial system.		3	2	6	
End date	31/03/2015						
Project 9		Select one major outcome					0
Start date							
End date							
Project 10		Select one major outcome					0
Start date							
End date							

Safer Merton Cllr Edith-Joan Macauley Cabinet Member for Engagement & Equality	Planning Assumptions										The Corporate strategies your service contributes to	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2016/17	2017/18
Enter a brief description of your main activities and objectives below											Adult Treatment Plan	
Safer Merton is a partnership of the statutory, voluntary and business sector partners who work together to combat crime & disorder and increase safety & the perceptions of safety, within the borough. The team consists of Voluntary Sector and Police and Health funded staff. The delivery of Crime and Disorder reduction is achieved through a range of interventions such as											Anti Social Behaviour	216,806
• Tackling anti social behaviour and domestic violence											Central Government	141
• Managing Neighbourhood Watch											Children & Young persons Plan	275
• The provision of school officers, CCTV and offender work											Community Plan	2016/17
• Other support and commissioned services are part of the teams remit as well as ensuring that the council is compliant with legislation.											Crime & Disorder (partnership plan)	24
• The service is managed through the council, and delivered by Police officers, joint health staff, voluntary sector and community.											E. Merton & Mitcham Neighbourhood Renewal	
• The Statutory duty of the council consists of:												
• A duty to establish a crime and disorder partnership												
• Complete an annual strategic assessment and agree a plan with partners in response												
• Respond to and deal with crime and disorder through evidence based analytical work												
• Delivering Anti-Social Behaviour actions and interventions												
• Specific duties around Domestic Violence.												

Performance Indicator	Performance targets (Indicate if % target)										Polarity	Reporting cycle	Indicator type	Main Impact if indicator not met		
	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)					2016/17(E)	2017/18(E)
% of ASB cases in line with the national standard time	95	95	95	95	95	95	95	95	95	95	95	95	Low	Monthly	Business critical	Anti social behaviour
% CCTV cameras operational	95	95	95	95	95	95	95	95	95	95	95	95	High	Monthly	Outcome	Reputational risk
Proportion who successfully complete treatment and do not re present	33	34	35	36	37	37	37	37	37	37	37	37	High	Quarterly	Outcome	Safeguarding issues
% of residents worried about drunk & rowdy behaviour (ARS)	43	42	41	40	39	39	39	39	39	39	39	39	Low	Annual	Perception	Reputational risk
% of residents worried about ASB (ARS)	45	44	43	42	41	41	41	41	41	41	41	41	Low	Annual	Perception	Reputational risk
% of residents worried about crime (ARS)	52	51	50	49	48	48	48	48	48	48	48	48	Low	Annual	Perception	Reputational risk
No. Multi Agency Risk Assessment cases (domestic abuse)	105	117	129	141	153	153	153	153	153	153	153	153	High	Monthly	Business critical	Breach statutory duty
No. of One Stop Shop sessions	46	46	46	46	46	46	46	46	46	46	46	46	High	Quarterly	Business critical	Reduced service delivery
No. of Local Multi Agency Problem Solving meetings	27	27	27	27	27	27	27	27	27	27	27	27	High	Quarterly	Business critical	Reduced service delivery
% of residents worried about drug users (ARS)	34	33	32	31	30	30	30	30	30	30	30	30	Low	Annual	Perception	Reputational risk
% of residents feeling well informed about tracking ASB (ARS)	29	30	31	32	33	33	33	33	33	33	33	33	High	Annual	Perception	Reputational risk



DEPARTMENTAL BUDGET AND RESOURCES			
Revenue £'000s	Budget 2012/13	Budget 2013/14	Budget 2014/15
Actual 2012/13	1,315	1,308	1,316
Budget 2012/13	1,315	1,308	1,316
Budget 2013/14	1,308	1,316	1,349
Budget 2014/15	1,316	1,349	1,351
Budget 2015/16	1,349	1,351	1,351
Budget 2016/17	1,351	1,351	1,351
Budget 2017/18	1,351	1,351	1,351
Expenditure	3,203	3,080	3,204
Actual 2012/13	3,203	3,080	3,052
Budget 2012/13	3,203	3,080	3,052
Budget 2013/14	3,204	3,204	3,054
Budget 2014/15	3,052	3,054	3,058
Budget 2015/16	3,054	3,056	3,058
Budget 2016/17	3,056	3,056	3,058
Budget 2017/18	3,058	3,058	3,058
Revenue £'000s	1,888	1,772	1,703
Actual 2012/13	1,888	1,772	1,703
Budget 2012/13	1,888	1,772	1,703
Budget 2013/14	1,703	1,703	1,703
Budget 2014/15	1,703	1,703	1,703
Budget 2015/16	1,703	1,703	1,703
Budget 2016/17	1,703	1,703	1,703
Budget 2017/18	1,703	1,703	1,703
Income	322	260	317
Actual 2012/13	322	260	317
Budget 2012/13	322	260	317
Budget 2013/14	317	230	230
Budget 2014/15	230	230	230
Budget 2015/16	230	230	230
Budget 2016/17	230	230	230
Budget 2017/18	230	230	230
Reimbursements	1,464	1,610	1,539
Actual 2012/13	1,464	1,610	1,539
Budget 2012/13	1,464	1,610	1,539
Budget 2013/14	1,539	1,467	1,467
Budget 2014/15	1,467	1,467	1,467
Budget 2015/16	1,467	1,467	1,467
Budget 2016/17	1,467	1,467	1,467
Budget 2017/18	1,467	1,467	1,467
Customer & client receipts	76	5	6
Actual 2012/13	76	5	6
Budget 2012/13	76	5	6
Budget 2013/14	6	6	6
Budget 2014/15	6	6	6
Budget 2015/16	6	6	6
Budget 2016/17	6	6	6
Budget 2017/18	6	6	6
Recharges	0	0	0
Actual 2012/13	0	0	0
Budget 2012/13	0	0	0
Budget 2013/14	0	0	0
Budget 2014/15	0	0	0
Budget 2015/16	0	0	0
Budget 2016/17	0	0	0
Budget 2017/18	0	0	0
Reserves	26	-103	26
Actual 2012/13	26	-103	26
Budget 2012/13	26	-103	26
Budget 2013/14	26	26	26
Budget 2014/15	26	26	26
Budget 2015/16	26	26	26
Budget 2016/17	26	26	26
Budget 2017/18	26	26	26
Capital Funded	0	0	0
Actual 2012/13	0	0	0
Budget 2012/13	0	0	0
Budget 2013/14	0	0	0
Budget 2014/15	0	0	0
Budget 2015/16	0	0	0
Budget 2016/17	0	0	0
Budget 2017/18	0	0	0
Council Funded Net Budget	1,315	1,308	1,316
Actual 2012/13	1,315	1,308	1,316
Budget 2012/13	1,315	1,308	1,316
Budget 2013/14	1,308	1,316	1,349
Budget 2014/15	1,316	1,349	1,351
Budget 2015/16	1,349	1,351	1,351
Budget 2016/17	1,351	1,351	1,351
Budget 2017/18	1,351	1,351	1,351
Capital Budget £'000s			
Actual 2012/13			
Budget 2012/13			
Budget 2013/14	25,000	25,000	145,000
Budget 2014/15	145,000	145,000	145,000
Budget 2015/16	145,000	145,000	145,000
Budget 2016/17	145,000	145,000	145,000
Budget 2017/18	145,000	145,000	145,000



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Safer Merton

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Project Details: Finding ways to limit the impact of the loss of grants from Central government and Mayors office	2013	To meet legislative requirements	4	2	8
Start date		on going				
End date						
Project 2	Project Title: Project Details: ASB changes This is the changes in definition regarding Anti-Social Behaviour (although this is still awaiting defining from Central Government)	2012	To meet legislative requirements	4	3	12
Start date		on going				
End date						
Project 3	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 4	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 5	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 6	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 7	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 8	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 9	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						
Project 10	Project Title: Project Details: Select one major outcome		Select one major outcome			0
Start date						
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Legal Services

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1		Shared service				
Start date	01/04/2014	To embed the newly expanded shared service, to identify and exploit the efficiencies of the new service in order to improve the customer experience and to identify further savings		2	2	4
End date	31/03/2016					
Project 2		Smarter Working				
Start date	01/04/2014	To ensure the service is maximising the use of IT systems and software in order to enable mobile working across four authorities, reduce costs and increase the effectiveness and efficiency of the officers in the service		2	1	2
End date	31/03/2016					
Project 3		Delivering Savings				
Start date	01/04/2015	To deliver £80,000 of savings to Merton and such savings as required by Sutton, Kingston and Richmond				0
End date	31/03/2018					
Project 4						
Start date						0
End date						
Project 5						
Start date						0
End date						
Project 6						
Start date						0
End date						
Project 7						
Start date						0
End date						
Project 8						
Start date						0
End date						
Project 9						
Start date						0
End date						
Project 10						
Start date						0
End date						

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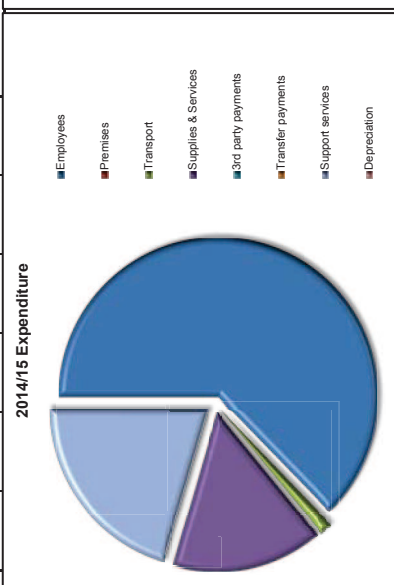
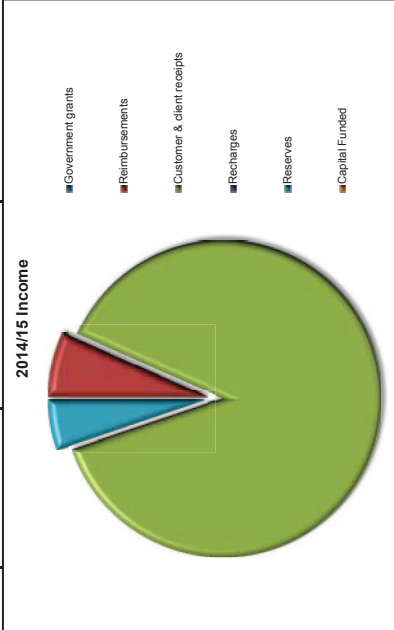
Sustainable Communities

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

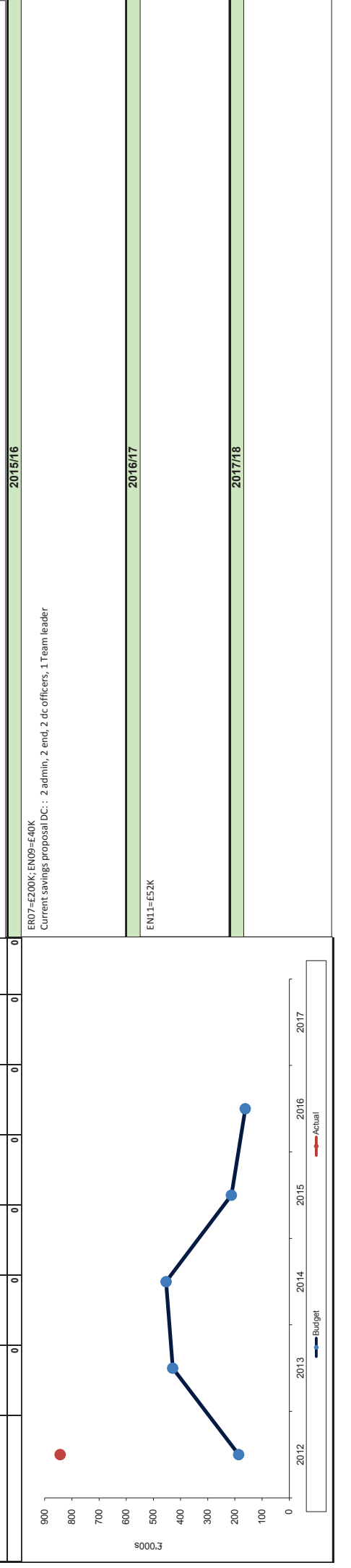
Commercial Services (Waste Operations)

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Risk		
		Likelihood	Impact	Score	Score	
Project 1		Project Title:		0	0	0
Start date	Project Details:	More efficient way of working				
End date						
Project 2		Project Title:		0	0	0
Start date	Project Details:	Income generation				
End date						
Project 3		Project Title:		0	0	0
Start date	Project Details:	More efficient way of working				
End date						
Project 4		Project Title:		0	0	0
Start date	Project Details:	Improved resident well being				
End date						
Project 5		Project Title:				0
Start date	Project Details:	Select one major outcome				
End date						
Project 6		Project Title:				0
Start date	Project Details:	Select one major outcome				
End date						
Project 7		Project Title:				0
Start date	Project Details:	Select one major outcome				
End date						
Project 8		Project Title:				0
Start date	Project Details:	Select one major outcome				
End date						
Project 9		Project Title:				0
Start date	Project Details:	Select one major outcome				
End date						
Project 10		Project Title:				0
Start date	Project Details:	Select one major outcome				
End date						

Development and Building Control	Anticipated demand						Planning Assumptions						The Corporate strategies your service contributes to																																																																																																																																																																																										
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																																																																																																																																																																																					
Cllr Andrew Judge Cabinet Member for Sustainability & Regeneration	Enter a brief description of your main activities and objectives below																																																																																																																																																																																																						
Building Control	Building regulations regulate the built environment to add to the sustainability initiative, and safety at sports grounds, ensure that they are safe for occupation by spectators. Dangerous Structures service is provided to protect the residents.																																																																																																																																																																																																						
Development Control	Assess and determine planning applications against the adopted policies for the built environment contained within the council's Core Strategy. Implement the Mayor, Community Infrastructure Levy (CIL) charging regime.																																																																																																																																																																																																						
Objectives	<ul style="list-style-type: none"> - continue to concentrate on the commercialisation of the Building Control (BC) service and maintain or improve the market share - review the pre-application charging regime for Development Control (DC) and to investigate whether additional income generation is possible. 																																																																																																																																																																																																						
Performance indicator	<table border="1"> <thead> <tr> <th colspan="2">Performance targets (indicate if % target)</th> <th colspan="2">2012/13</th> <th colspan="2">2013/14</th> <th colspan="2">2014/15</th> <th colspan="2">2015/16</th> <th colspan="2">2016/17</th> <th colspan="2">2017/18</th> </tr> <tr> <th>2012/13(A)</th> <th>2013/14(A)</th> <th>2014/15(A)</th> <th>2015/16(E)</th> <th>2016/17(E)</th> <th>2017/18(E)</th> <th>2012/13(A)</th> <th>2013/14(A)</th> <th>2014/15(A)</th> <th>2015/16(E)</th> <th>2016/17(E)</th> <th>2017/18(E)</th> <th>2012/13(A)</th> <th>2013/14(A)</th> <th>2014/15(A)</th> <th>2015/16(E)</th> <th>2016/17(E)</th> <th>2017/18(E)</th> </tr> </thead> <tbody> <tr> <td>% Major applications processed within 13 weeks</td> <td>60</td> <td>60</td> <td>45</td> <td>35</td> <td>30</td> <td>60</td> <td>60</td> <td>45</td> <td>35</td> <td>30</td> <td>30</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> <tr> <td>% Minor applications processed within 8 weeks</td> <td>65</td> <td>65</td> <td>50</td> <td>40</td> <td>35</td> <td>65</td> <td>65</td> <td>50</td> <td>40</td> <td>35</td> <td>35</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> <tr> <td>% Other applications processed within 8 weeks</td> <td>80</td> <td>80</td> <td>75</td> <td>60</td> <td>55</td> <td>80</td> <td>80</td> <td>75</td> <td>60</td> <td>55</td> <td>55</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> <tr> <td>% appeals lost</td> <td>35</td> <td>35</td> <td>40</td> <td>50</td> <td>55</td> <td>35</td> <td>35</td> <td>40</td> <td>50</td> <td>55</td> <td>55</td> <td>Low</td> <td>Low</td> <td>Low</td> <td>Low</td> <td>Low</td> <td>Low</td> <td>Low</td> </tr> <tr> <td>Income (Development and Building Control)</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>£1.97m</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> <tr> <td>% Market share retained by LA (BC)</td> <td>85</td> <td>80</td> <td>75</td> <td>75</td> <td>75</td> <td>85</td> <td>80</td> <td>75</td> <td>75</td> <td>75</td> <td>75</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> <tr> <td>% enforcement site visits within 15 days</td> <td>80</td> <td>80</td> <td>75</td> <td>45</td> <td>45</td> <td>80</td> <td>80</td> <td>75</td> <td>45</td> <td>45</td> <td>45</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> <tr> <td>Number of enforcement cases closed</td> <td>600</td> <td>600</td> <td>550</td> <td>300</td> <td>300</td> <td>600</td> <td>600</td> <td>550</td> <td>300</td> <td>300</td> <td>300</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> <td>High</td> </tr> </tbody> </table>																		Performance targets (indicate if % target)		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	% Major applications processed within 13 weeks	60	60	45	35	30	60	60	45	35	30	30	High	High	High	High	High	High	% Minor applications processed within 8 weeks	65	65	50	40	35	65	65	50	40	35	35	High	High	High	High	High	High	% Other applications processed within 8 weeks	80	80	75	60	55	80	80	75	60	55	55	High	High	High	High	High	High	% appeals lost	35	35	40	50	55	35	35	40	50	55	55	Low	Low	Low	Low	Low	Low	Low	Income (Development and Building Control)	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	High	High	High	High	High	High	High	% Market share retained by LA (BC)	85	80	75	75	75	85	80	75	75	75	75	High	High	High	High	High	High	High	% enforcement site visits within 15 days	80	80	75	45	45	80	80	75	45	45	45	High	High	High	High	High	High	High	Number of enforcement cases closed	600	600	550	300	300	600	600	550	300	300	300	High	High	High	High	High	High	High
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Income (Development and Building Control)	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	High	High	High	High	High	High	High																																																																																																																																																																																					
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DEPARTMENTAL BUDGET AND RESOURCES															
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
Expenditure	2,330	2,436	2,483	2,612	2,472	2,421	2,421	Expenditure	2,330	2,436	2,483	2,612	2,472	2,421	2,421
Employees	1,564	1,573	1,622	1,576	1,536	1,485	1,485	Employees	1,564	1,573	1,622	1,576	1,536	1,485	1,485
Premises	2	2	2	2	2	2	2	Premises	2	2	2	2	2	2	2
Transport	32	32	32	32	32	32	32	Transport	32	32	32	32	32	32	32
Supplies & Services	248	302	306	386	386	386	386	Supplies & Services	248	302	306	386	386	386	386
3rd party payments	0	0	0	0	0	0	0	3rd party payments	0	0	0	0	0	0	0
Transfer payments	2	2	2	2	2	2	2	Transfer payments	2	2	2	2	2	2	2
Support services	486	536	514	514	514	514	514	Support services	486	536	514	514	514	514	514
Depreciation	0	0	0	0	0	0	0	Depreciation	0	0	0	0	0	0	0
Revenue £'000s	2,144	1,593	2,054	2,059	2,259	2,259	2,259	Revenue £'000s	2,144	1,593	2,054	2,059	2,259	2,259	2,259
Government grants	106	67	134	135	135	135	135	Government grants	106	67	134	135	135	135	135
Reimbursements	1,935	1,404	1,816	1,819	2,019	2,019	2,019	Reimbursements	1,935	1,404	1,816	1,819	2,019	2,019	2,019
Customer & client receipts	0	0	0	0	0	0	0	Customer & client receipts	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	Recharges	0	0	0	0	0	0	0
Reserves	0	122	104	105	105	105	105	Reserves	0	122	104	105	105	105	105
Capital Funded	0	0	0	0	0	0	0	Capital Funded	0	0	0	0	0	0	0
Council Funded Net Budget	186	843	429	453	213	162	162	Council Funded Net Budget	186	843	429	453	213	162	162



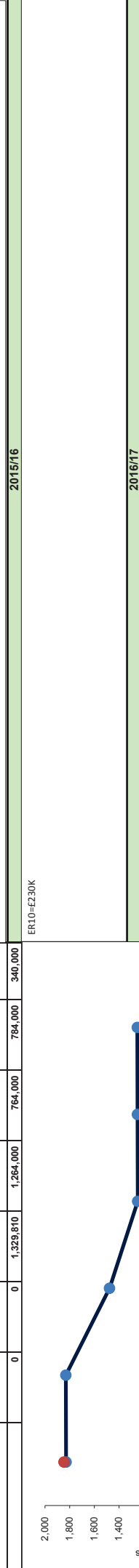
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Development and Building Control

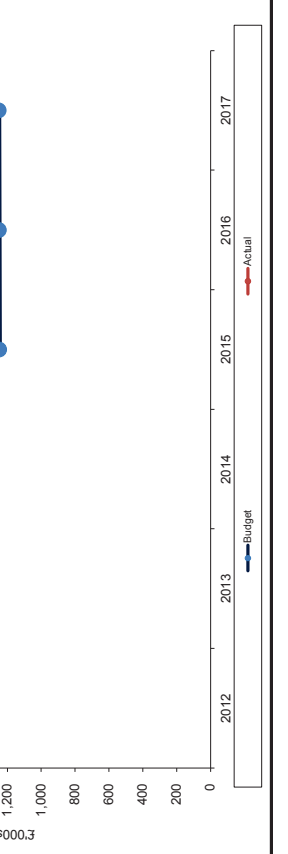
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Project Details: This is to ensure Building Control is more commercial aware in a more competitive market.	2013-14	Commercialisation of Building Control	3	2	6
End date		2014-15				
Project 2	Project Title: Project Details: This is introducing mobile and home working to the teams.	2014-15	Mobile/Home working	2	2	4
End date		2014-15				
Project 3	Project Title: Project Details: Introduction of CLL IT system, either M3 or bespoke bolt on.	2014-3	Select one major outcome	3	2	6
End date		2014-5				
Project 4	Project Title: Project Details:		Select one major outcome			0
End date						
Project 5	Project Title: Project Details:		Select one major outcome			0
End date						
Project 6	Project Title: Project Details:		Select one major outcome			0
End date						
Project 7	Project Title: Project Details:		Select one major outcome			0
End date						
Project 8	Project Title: Project Details:		Select one major outcome			0
End date						
Project 9	Project Title: Project Details:		Select one major outcome			0
End date						
Project 10	Project Title: Project Details:		Select one major outcome			0
End date						

Environmental Health, Trading Standards & Licensing Cllr Andrew Judge Cabinet Member for Sustainability & Regeneration	Anticipated demand					Planning Assumptions					The Corporate strategies your service contributes to							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total number of food premises	1525	1550	1535	1540	1545	1550	1535	1550	1535	1540	1545	1550	Air Quality Action Plan					
Total number of service requests	7500	7750	8000	8250	8500	8750	8000	8000	8000	8000	8000	8000	Central Government					
License/permit applications	1850	1860	1870	1880	1890	1900	1870	1870	1880	1890	1900	1870	Climate Change Strategy					
Anticipated non financial resources													Commercial & Trading Standards Delivery					
Staff (FTE)	35	27	20	20	20	20	20	20	20	20	20	20	Crime & Disorder (partnership plan)					

Performance indicator	Performance targets (indicate if % target)					Polarity	Reporting cycle	Indicator type	Main impact if indicator not met
	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)				
% service requests replied in 5 working days	95	90	85	85	85	High	Monthly	Perception	Reduced customer service
Income generation by EHTSL	£325,000	£345,000	£345,000	£345,000	£345,000	High	Monthly	Outcome	Loss of income
% of inspection category A,B & C food premises	100	95	90	90	90	High	Annual	Business critical	Government intervention
No. of underage sales test purchases	240	220	200	200	200	High	Quarterly	Business critical	Anti social behaviour
% Data capture from air pollution monitoring sites	90	90	90	90	90	High	Quarterly	Business critical	Reduced enforcement
No. of enforcement/improvement notices	200	120	120	120	120	High	Quarterly	Quality	Loss of Government grant
% licensing apps processed within 21 days.	100	95	90	90	90	High	Quarterly	Business critical	Reputational risk
% of food premises rated 2* or above	95	90	90	90	90	High	Quarterly	Outcome	Reputational risk



DEPARTMENTAL BUDGET AND RESOURCES		Budget 2012/13		Budget 2013/14		Budget 2014/15		Budget 2015/16		Budget 2016/17		Budget 2017/18	
Revenue £'000s	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue £'000s	1,829	1,846	1,831	1,477	1,248	1,250	1,251	1,251	1,250	1,251	1,251	1,251	1,251
Expenditure	2,222	2,242	2,242	1,824	1,695	1,697	1,598	1,598	1,597	1,597	1,597	1,597	1,597
Employees	1,546	1,675	1,546	1,144	914	914	914	914	914	914	914	914	914
Premises	47	59	47	39	39	39	39	39	39	39	39	39	39
Transport	64	279	61	54	54	54	54	54	54	54	54	54	54
Supplies & Services	97	122	99	101	102	104	105	105	104	104	105	105	105
3rd party payments	463	516	481	481	481	481	481	481	481	481	481	481	481
Transfer payments	5	5	5	5	5	5	5	5	5	5	5	5	5
Depreciation	393	312	411	347	347	347	347	347	347	347	347	347	347
Government grants	11	65	142	65	3	3	3	3	3	3	3	3	3
Reimbursements	317	403	346	344	344	344	344	344	344	344	344	344	344
Customer & client receipts	0	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserve	0	-46	0	0	0	0	0	0	0	0	0	0	0
Capital Funded	0	0	0	0	0	0	0	0	0	0	0	0	0
Council Funded Net Budget	1,829	1,846	1,831	1,477	1,248	1,250	1,251	1,251	1,250	1,251	1,251	1,251	1,251



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Environmental Health, Trading Standards & Licensing

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Development of shared 'regulatory' service		To meet budget savings				0
Project 1	Project Title:					
Start date	Project Details:					
End date						
2012						
2014						
Project 2	Project Title:	Implementation of 'Flexible Working' across section				0
Start date	Project Details:					
End date						
2014						
2015						
Project 3	Project Title:	Roll-out of London-wide 'Feeding Stuffs' Protocol				0
Start date	Project Details:					
End date						
2014						
2015						
Project 4	Project Title:	Work with Public Health England to deliver 'Healthy Catering Commitment'				0
Start date	Project Details:					
End date						
2014						
2015						
Project 5	Project Title:	Launch 'Healthier Workplace Commitment' with Public Health England				0
Start date	Project Details:					
End date						
2014						
2015						
Project 6	Project Title:	Investigation of contaminated land at Marlowe Square				0
Start date	Project Details:					
End date						
2013						
2015						
Project 7	Project Title:	Improve Air Quality in Willow Lane Industrial Estate				0
Start date	Project Details:					
End date						
Project 8	Project Title:	Select one major outcome				0
Start date	Project Details:					
End date						
Project 9	Project Title:	Select one major outcome				0
Start date	Project Details:					
End date						
Project 10	Project Title:	Select one major outcome				0
Start date	Project Details:					
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

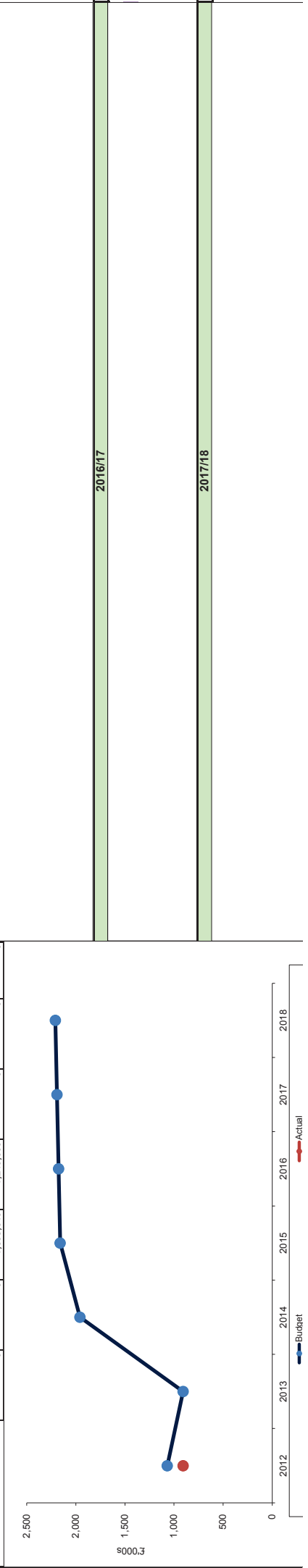
Future Merton

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Morden station planning brief, Morden public realm and Master Plan	Income generation				
Start date	2012	Work in Partnership with TfL to bring forward the redevelopment of Morden Station for a mixed use, retail led scheme to reinvigorate Morden Town Centre. This will feed into the wider masterplan and public realm improvements for the town centre		3	2	6
End date	2017					
Project 2	Project Title: Rediscover Mitcham	Improved resident well being				
Start date	2012	Revitalising Mitcham Fair Green and surrounding streets by investing in the public realm, local businesses, and transport proposals, working closely with local residents, the business community, Heritage Lottery Fund and Transport for London.		2	2	4
End date	2016					
Project 3	Project Title: Colliers Wood / South Wimbledon Planning Framework	Income generation				
Start date	2014	Work with stakeholders to facilitate the regeneration of Colliers Wood / South Wimbledon Development Framework (through the preparation of a masterplan, development control and delivery of new, more sustainable homes)		4	2	8
End date	2019					
Project 4	Project Title: Wimbledon Greyhound Stadium	Improved efficiency of investment into the borough and make it a more attractive place to live and work				
Start date	2011	Delivery of a new stadium and associated developments, working with stakeholders on a masterplan for the site following the outcome of the <i>Sites and Policies Plan</i>		3	2	6
End date	2016					
Project 5	Project Title: Invest to save: energy efficiency and generation in Merton	Income generation				
Start date	2014	Managing internal and external energy efficiency and renewable energy investment in the council's buildings, schools and in the wider community to reduce carbon while saving money, towards the creation of a revolving invest-to-save investment fund		2	2	4
End date	2018					
Project 6	Project Title: Destination Wimbledon continued - Crossrail2 and tramlink	Improved efficiency of investment into the borough and make it a more attractive place to live and work				
Start date	2014	Working with businesses, government, Network Rail and Transport for London on town centre revitalisation and public realm improvements in the context of the changes to central Wimbledon arising from Crossrail2, the improved tram service and site investment.		2	2	4
End date	2022					
Project 7	Project Title: Raynes Park Enhancement Plan continued	Improved resident well being				
Start date	2010	Working with the local business and residents community to continue the Raynes Park Enhancement Plan, including improvements to the public realm on the south side of the station		2	2	4
End date	2018					
Project 8	Project Title: EDS Merton Business Support Service	Improved economic resilience, supporting jobs and business growth				
Start date	2012	The authority to assist businesses through the current financial difficulties where possible		2	1	2
End date	2015					
Project 9	Project Title: Smarter travel: road safety	Improved resident well being				
Start date		Running various programmes to improve road safety and encourage smarter and healthier travel choices, including adult and children cycle training, walk to school, motorcycle and learner driver training. Reduces road related injuries and helps Merton deliver its share of the Mayor's Transport Strategy.		2	2	4
End date						
Project 10	Project Title: Greening business	Improved economic resilience, supporting jobs and business growth				
Start date		Running various programmes in collaboration with Merton Chamber of Commerce, government, the Mayor of London and other business groups to assist businesses in reducing their electricity, gas and water bills and saving carbon		2	1	2
End date						

Housing Needs and Enabling Services		Planning Assumptions						The Corporate strategies your service contributes to	
Cllr Nick Draper Cabinet Member for Community & Culture		Anticipated demand		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Enter a brief description of your main activities and objectives below		Housing advice, options, private tenants & landlords advice		11500	10500	10500	10500	11500	11500
To fulfil statutory housing functions to prevent homelessness and avoid the use of temporary accommodation.		Housing register applicants		8250	7000	7900	8850	7750	8700
To plan services in response to changes in national policies and in the housing market, and to develop innovative projects or models of delivery that maximise the use of resources and deliver services that minimise costs to the council.		Housing options casework		1200	1350	1100	1100	1250	1250
The purpose of this service is to		Demand for temporary accommodation		275	275	275	300	300	300
- Prevent homelessness in accordance with statutory housing law		Anticipated non financial resources		25.5	26.5	26.5	24.5	24.5	23.5
- Provide homes to people in housing need		Housing Needs Staff (FTE)		0	0	6.0	6.0	6.0	6.0
- Plan for the future delivery of housing via general conformity with the London Housing Strategy		Environmental Health (Housing)							
- Formulate and deliver statutory housing strategies for the borough		Performance indicator		Performance targets (indicate if % target)					
- Maintain the housing register and choice based lettings process and nominate households to vacant housing association homes		No. of homelessness preventions		525	550	550	550	550	550
- Maximise supply of affordable homes with registered providers and private landlords		No. of households in temporary accommodation		87	100	100	100	100	100
- Provide care and housing support to vulnerable adults		Highest no. of families in ERB		7	10	10	10	10	10
- Relationship management between the council and stock transfer housing associations		Affordable homes delivered		120	150	70	40	80	30
- Provide a statutory duty to enforce Environmental Health (Housing) legislation		Social housing lets		420	450	410	370	390	380
- Provide grant assistance for improvements and adaptations		Rent deposit - new tenancies		125	90	90	90	90	90

DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018	2012/13(A)	2013/14(A)	2014/15(A)
Expenditure	2,230	2,533	2,790	3,308	3,248	3,265	3,282		525	550	550
Employees	632	624	562	1,309	1,232	1,232	1,232		87	100	100
Premises	37	22	1	38	38	38	38		7	7	10
Transport	12	10	18	28	28	28	28		120	150	70
Supplies & Services	230	177	190	211	214	217	220		420	450	410
Transfer Payments	480	1,143	909	1,154	1,168	1,182	1,196		125	90	90
3rd party payments	604	266	480	338	338	338	338				
Transfer Payments	235	291	230	230	230	230	230				
Support services	0	0	0	0	0	0	0				
Depreciation	0	0	0	0	0	0	0				
Income	1,161	1,626	1,448	1,148	1,072	1,073	1,074				
Government grants	1,001	1,504	798	869	862	862	862				
Reimbursements	0	0	0	0	0	0	0				
Customer & client receipts	30	92	34	97	98	99	100				
Recharges	0	0	0	0	0	0	0				
Reserves	130	19	0	77	0	0	0				
Capital Funded	0	0	0	0	0	0	0				
Council Funded Net Budget	1,069	907	1,958	2,160	2,176	2,192	2,208				

Summary of major budget etc. changes											
2014/15											
Transfer of DfG budget from EBR £270k											
Savings - £92k											
2015/16											
2016/17											
2017/18											



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Housing Needs and Enabling Services

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
<p>Project 1 Shared lives optimisation</p> <p>Project Title: Optimise the use of Shared Lives thereby reducing the placements in residential care and associated spend by £350k each year for three years (total cost reduction of £1050k to Adult Social Care budget).</p> <p>Project Details:</p>		<p>To meet budget savings</p>		3	3	9
Start date	2013-14					
End date	2014-15					
<p>Project 2 Deliver on-line self-assessment tools</p> <p>Project Title: Implement on-line Housing Self-assessment tools for Housing Options and Housing Register Pre-assessment.</p> <p>Project Details:</p>		<p>More efficient way of working</p>		3	1	3
Start date	2014-15					
End date	2014-15					
<p>Project 3 Maximise use of private rented sector</p> <p>Project Title: Increase housing supply in Private Rented Sector (PRS) by continuing to consider and implement new and innovative ways to maximise use of the private sector housing market including rehousing through empty homes grants.</p> <p>Project Details:</p>		<p>More efficient way of working</p>		2	2	4
Start date	2013-14					
End date	2017-18					
<p>Project 4 Integrate Environmental Health (Housing)</p> <p>Project Title: Integrate Environmental Health (Housing) into Community & Housing and develop a suite of performance indicators.</p> <p>Project Details:</p>		<p>More efficient way of working</p>		1	3	3
Start date	2014-15					
End date	2014-15					
<p>Project 5 Review Housing Register and Nominations Policy</p> <p>Project Title: Review Housing Register and Nominations Policy.</p> <p>Project Details:</p>		<p>More efficient way of working</p>		1	1	1
Start date	2014-15					
End date	2014-15					
<p>Project 6 Feasibility Study: Social Enterprise Private Lettings Agency</p> <p>Project Title: Commission a feasibility study on benefits of running a Social Enterprise Private Lettings Agency.</p> <p>Project Details:</p>		<p>More efficient way of working</p>		3	1	3
Start date	2014-15					
End date	2015-16					
<p>Project 7 DFG Process Review</p> <p>Project Title: Review process for the administration of the Disabled Facilities Grant (DFG).</p> <p>Project Details:</p>		<p>More efficient way of working</p>		1	3	3
Start date	2014-15					
End date	2014-15					
<p>Project 8 Welfare Reform Mitigation</p> <p>Project Title: Contact households in the borough affected by the Benefits Cap and determine impact on homelessness and seek to prevent homelessness by working proactively to mitigate the effects.</p> <p>Project Details:</p>		<p>Improved resident well being</p>		1	2	2
Start date	2013-14					
End date	2014-15					
<p>Project 9</p> <p>Project Title: Select one major outcome</p> <p>Project Details:</p>		<p>Select one major outcome</p>				0
Start date						
End date						
<p>Project 10</p> <p>Project Title: Select one major outcome</p> <p>Project Details:</p>		<p>Select one major outcome</p>				0
Start date						
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Leisure & Cultural Development

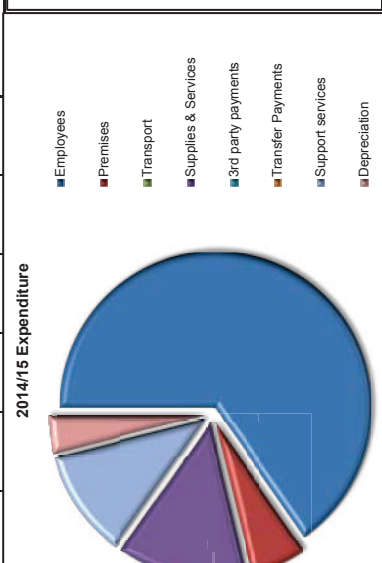
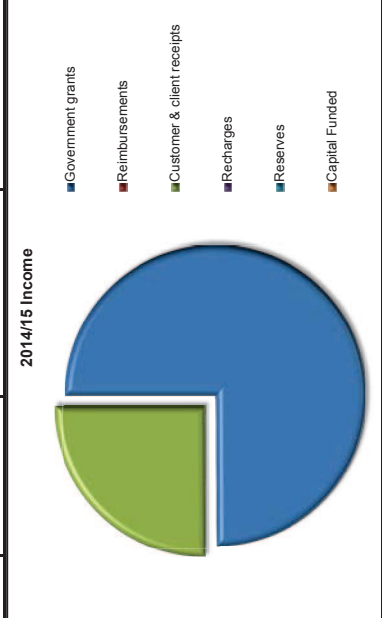
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME	Likelihood	Risk Impact	Score
Project 1	Project Title: Increasing participation in culture, sport and physical activity	Improved resident well being			
Start date	2014				
End date	2016-17	Develop with partners joint community programmes in the east of the borough in accordance with the Culture & Sport Framework	2	2	4
Project 2	Project Title: Increasing participation & engagement in the arts, cultural and well-being activities	Improved resident well being			
Start date	2014				
End date	2016-17	Develop and deliver in partnership with others projects and programmes which celebrate and commemorate local, national and international events.	2	2	4
Project 3	Project Title: Leisure Centres Contract	To meet budget savings			
Start date	2014				
End date	2016-17	Renegotiate the Leisure Centres Contract to generate savings	2	2	4
Project 4	Project Title: Morden Park Pool & Wimbledon Park Watersports Centre	Improved resident well being			
Start date	2014				
End date	2017-18	Deliver a replacement Morden Park Pools and create a business case to replace the existing Wimbledon Park Watersports Centre.	4	2	8
Project 5	Project Title: Implementation of Online Leisure & Cultural Bookings	More efficient way of working			
Start date	2012				
End date	2015-16	Implement the Mango online booking system for pitch, halls, pavilions, courses, events and activities. Working with IT and other service beneficiaries for a whole council approach.	2	2	4
Project 6	Project Title: Commercialisation of Culture & Sport Activities, Projects and Programmes	To meet budget savings			
Start date	2012				
End date	2016-17	Rebrand the Merton Active Plus programme and generate increased income over a three year period to cover the salary of the officer that delivers it. Also move the work of the team to cover two distinct strands of commercial and community activities.	2	2	4
Project 7	Project Title: St Mark's Academy School - Community Use	Improved resident well being			
Start date	2012				
End date	2016-17	Work with St Mark's Academy School to develop a community leisure facility increasing community use and transferring the management of the BMX track to the school.	2	1	2
Project 8	Project Title: Cultural Framework Implementation	Improved resident well being			
Start date	2012				
End date	2015-6	Launch Cultural Framework and commence delivery within that Framework.	2	1	2
Project 9	Project Title: Develop the boroughs involvement in Ride London	Improved reputation			
Start date	2012				
End date	2016-17	Deliver and develop Merton's contribution to the Ride London Event as well as delivering Merton's contribution to other major sporting, arts and cultural events as appropriate and required	2	2	4
Project 10	Project Title: External Funding & Inward Investment Opportunities	Income generation			
Start date	2012				
End date	2016-17	Seek out partnership working and funding opportunities that deliver against the Cultural Framework as well as seeking external funding to deliver our strategic needs.	2	1	2

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Libraries

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME	Likelihood	Risk Impact	Score
Project Title:	Project Details				
Project 1	E-communications Strategy	More efficient way of working	2	2	4
Start date	2013-14				
End date	2015-16				
Project 2	Heritage Project	Improved customer satisfaction	2	2	4
Start date	2013-14				
End date	2015-16				
Project 3	Stock efficiency program	Select one major outcome	2	1	2
Start date	2013-14				
End date	2015-16				
Project 4	Children & Young People's projects	Improved resident well being	2	2	4
Start date	2013-14				
End date	2016-17				
Project 5	Outreach and Community Engagement plan	Improved customer satisfaction	2	2	4
Start date	2013-14				
End date	2016-17				
Project 6	IT Projects	Improved customer satisfaction	3	2	6
Start date	2013-14				
End date	2017-18				
Project 7	Assisted digital support	Improved resident well being	2	1	2
Start date	2013-14				
End date	2015-16				
Project 8	Security services contract	More efficient way of working	3	2	6
Start date	2015-16				
End date	2015-16				
Project 9	Library redevelopments	Improved customer satisfaction	3	2	6
Start date	2013-14				
End date	2016-17				
Project 10	London Libraries Consortium	More efficient way of working	3	2	6
Start date	2013-14				
Projects	2017-18				

Merton Adult Education		Planning Assumptions						The Corporate strategies your service contributes to	
Cllr Martin Whetton Cabinet Member for Education		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
Enter a brief description of your main activities and objectives below		1000	1000	1000	1000	1000	1000	Medium Term Financial Strategy	
Our vision is to enrich lives through learning and our mission is to provide high quality qualification and personal development learning responsive to the diverse needs of our communities. It is our ambition for Merton Adult Education to become an innovator and the college of choice for our community.		3000	3000	3000	3000	3000	3001	Community Plan	
We are committed to providing the best learning experience for our students, deliver an excellent service to our customers, maximise partnership opportunities, remain financially viable, achieve our Skills Funding Agency contractual targets and develop a range of income generating commercial products.		New	300	500	600	600	601		
Our strategic objective is to increase the skills, knowledge and educational attainment of adults through the provision of a range of accredited and non accredited courses. The course offer is developed in response to both government priority targets and responding to emerging local needs. A range of courses are delivered within the following departments, English and Maths, ESOL, IT, Mind and Body, Early Years, Foreign Languages, NEET, Family Learning, Neighbourhood Learning for Deprived Communities, Fitness, Art and Craft and Employability.		154	148	146	146	146	147		
Performance indicator		2012/13(A)	2013/14(A)	2014/15(A)	2015/16(A)	2016/17(A)	2017/18(A)	Main impact if indicator not met	
Number of accredited learners		1000	1000	1000	1000	1000	1000	Business critical	
No. of personal development learners		3000	3000	3000	3000	3000	3000	Business critical	
% achievement rate		95%	96%	96%	96%	96%	96%	Loss of income	
% retention rate		87%	88%	88%	88%	88%	88%	Government intervention	
% success rate		83%	84%	84%	84%	84%	84%	Government intervention	
Income target		612890	732890	732890	732890	732890	732890	Loss of income	
Number of commercial learners		300	500	600	600	600	600	Loss of income	

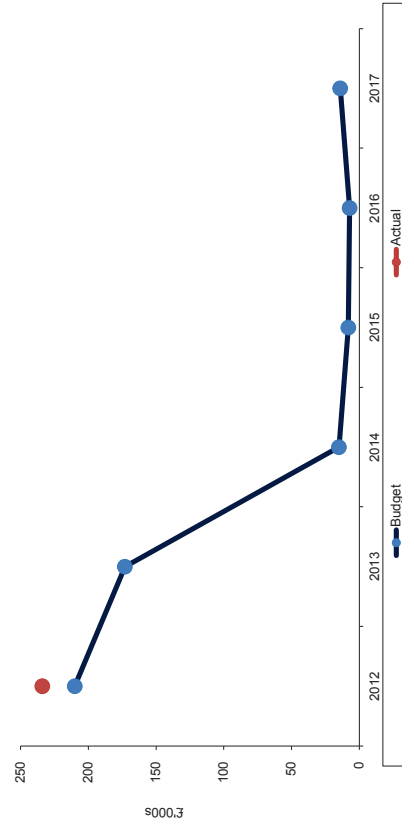


DEPARTMENTAL BUDGET AND RESOURCES

Revenue £'000s	Budget		Budget		Budget		Budget	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2016/17	2017/18
2,994	2,698	2,673	2,615	2,508	2,507	2,514		
1,758	1,832	1,813	1,647	1,633	1,625	1,625		
164	164	141	145	147	149	151		
351	352	334	337	342	347	352		
0	0	0	0	0	0	0		
232	230	286	286	286	286	286		
86	96	96	97	97	97	97		
2,384	2,464	2,500	2,500	2,500	2,500	2,500		
1,873	1,889	1,873	1,873	1,873	1,873	1,873		
3	6	3	0	0	0	0		
564	569	624	627	627	627	627		
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
210	234	173	15	8	7	14		

Summary of major budget etc changes

2014/15	2015/16	2016/17	2017/18
£176k Savings			
To be achieved through increased income and some staff reductions, high risks due to income being dependent on external sources which are themselves volatile and liable to change at short notice			
£14k Savings			
To be achieved through increased income and some staff reductions, high risks due to income being dependent on external sources which are themselves volatile and liable to change at short notice			
£8k Savings			
To be achieved through increased income and some staff reductions, high risks due to income being dependent on external sources which are themselves volatile and liable to change at short notice			
Income and saving targets difficult to achieve due to the college received funding from an external source, allocations are awarded annually further reductions will impact on being able to meet saving targets.			



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

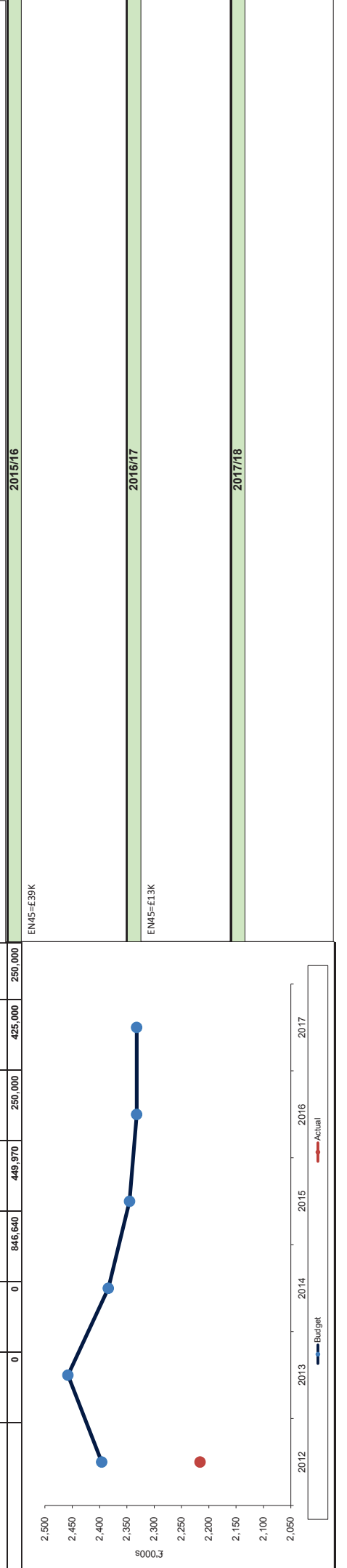
Merton Adult Education

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1 Introduction of New 24+ Loans Devise and implement an awareness raising campaign to promote the take up of the new 25+ Advanced Loans		To meet legislative requirements		3	2	6
Start date	01/09/2013					
End date	31/07/2014					
Project 2 MAE Commercial Business Plan Implement a range of income generating products in line with saving targets. Action plans to be implemented for MAE Adult Social Care short course programme, Event Hosting, Leadership and Management short course programme, Early Years and Schools short course programme		Income generation		3	2	6
Start date	01/01/2014					
End date	31/12/2015					
Project 3 Widening Participation in Learning Update and implement the college widening participation strategy focused on increasing participation amongst disadvantaged localities within the borough.		Improved resident well being		2	1	2
Start date	01/09/2013					
End date	31/07/2015					
Project 4 Accommodation Strategy In response to Children Schools and Families requiring possible secondary school sites, undertake a full analysis of possible sites across Merton. Undertake explorations with a number of key partners		To meet legislative requirements Respond to growing school population		3	2	6
Start date	01/01/2014					
End date	31/07/2015					
Project 5 Virtual Learning Environment Strategy Outline a robust VLE model and implement a range of programmes and services via this medium		More efficient way of working		2	1	2
Start date	01/01/2014					
End date	30/08/2014					
Project 6 Increase the use of the E Learning Portal Moodle Provide training and awareness raising for tutors in how to access and use the Moodle on line system for managing resources and communicating with students		More efficient way of working		2	1	2
Start date	01/10/2014					
End date	31/07/2015					
Project 7 Adult Skills and Employability Scrutiny Action Plan Implementation Implement the key skills and employability elements of the scrutiny action plan		More efficient way of working		2	1	2
Start date	01/11/2013					
End date	31/03/2016					
Project 8 Select one major outcome		Select one major outcome				0
Start date						
End date						
Project 9 Select one major outcome		Select one major outcome				0
Start date						
End date						
Project 10 Select one major outcome		Select one major outcome				0
Start date						
End date						

CILR Andrew Judge Cabinet Member for Sustainability & Regeneration	Planning Assumptions				The Corporate strategies your service contributes to			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Enter a brief description of your main activities and objectives below	3%	2%	1%	1%	1%	1%	1%	1%
Increased sport pitch demand	40,000	50,000	50,000	55,000	55,000	60,000	60,000	60,000
Attendance at major community outdoor events (No. of people)								
Number of burials at LBM cemeteries	73	200	200	200	200	200	200	200
Anticipated non-financial resources	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Staff (FTE)	12	69.5	11	58	58	58	58	58
Accommodation units	12	12	11	11	11	11	11	11
Transport vehicles	19	19	19	19	19	19	19	19
Select anticipated resources								
Performance indicator	Performance targets (indicate if % target)							
Residents % satisfaction with parks & green spaces	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2018/19(E)	2019/20(E)
Young peoples % satisfaction with parks & green spaces	70	71	72	73	74	75	76	77
Total LBM cemeteries income £	384,000	396,000	443,000	456,000	469,000	484,000	499,000	514,000
Total outdoor events income £	289,000	305,000	316,000	328,000	341,000	351,000	361,000	371,000
Number of outdoor events in parks	5	5	5	5	5	5	5	5
Number of outdoor events in cemeteries	110	120	130	130	130	130	130	130
Increase % income from sports bookings	5	3	3.75	3.75	3.75	3.75	3	3
Volunteer input in parks management (No. of groups)	New	25	30	35	40	45	45	45

DEPARTMENTAL BUDGET AND RESOURCES												
Revenue £'000s	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditure	4,618	5,261	4,745	5,266	5,262	5,262	5,262	5,262	5,262	5,262	5,262	5,262
Employees	2,083	2,153	1,981	2,202	2,202	2,202	2,202	2,202	2,202	2,202	2,202	2,202
Premises	624	612	539	612	715	715	715	715	715	715	715	715
Transport	271	233	271	243	243	243	243	243	243	243	243	243
Supplies & Services	481	457	435	494	490	490	490	490	490	490	490	490
3rd party payments	1	1	1	49	49	49	49	49	49	49	49	49
Transfer payments	1,007	1,712	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471
Depreciation	98	94	94	85	85	85	85	85	85	85	85	85
Revenue £'000s	2,222	3,045	2,287	2,882	2,917	2,930	2,930	2,930	2,930	2,930	2,930	2,930
Government grants	76	22	53	53	53	53	53	53	53	53	53	53
Reimbursements	225	116	44	48	48	48	48	48	48	48	48	48
Customer & client receipts	1,662	1,649	1,728	2,319	2,354	2,367	2,367	2,367	2,367	2,367	2,367	2,367
Recharges	259	1,140	487	487	487	487	487	487	487	487	487	487
Reserves	0	118	-25	-25	-25	-25	-25	-25	-25	-25	-25	-25
Capital Funded												
Council Funded Net Budget	2,396	2,216	2,458	2,384	2,345	2,332	2,332	2,332	2,332	2,332	2,332	2,332

Summary of major budget etc. changes											
2014/15											
2015/16											
2016/17											
2017/18											
EN45=£39K											
EN45=£39K											
EN45=£13K											



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

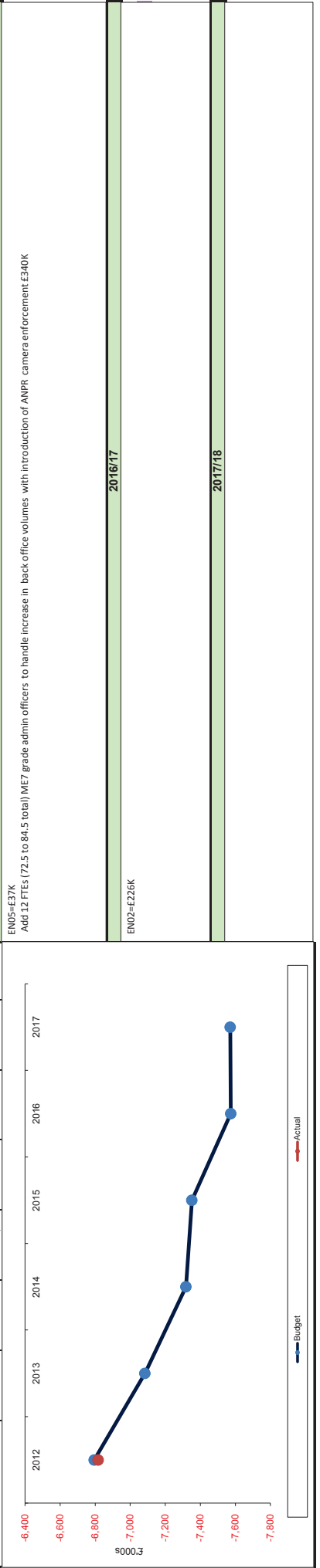
Parks and Green Spaces

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1		Management of parks & open spaces				
Start date	2012	Encourage and facilitate the management of parks and/or parks facilities by friends and other community groups.		2	2	4
End date	Ongoing					
Project 2						0
Start date		Project Title:				
End date		Project Details:				
Project 3		Management of allotments				
Start date	2012	To increase number of allotment sites being managed by local allotment societies through self-management agreements		2	2	4
End date	Ongoing					
Project 4		Management of bowling greens				
Start date	2012	Review and transformation of the current bowls provisions in Merton		2	2	4
End date	Ongoing					
Project 5		Morley Park (development of new open space)				
Start date	2012	To review the management arrangements for the new Morley Park.		3	2	6
End date	31/12/2016					
Project 6		Car parking fees in key parks				
Start date	2012	Introduction of car parking fees in some park's car parks		4	2	8
End date	2015					
Project 7		Commercialisation of grounds and sports services				
Start date	2012	Increased commercialisation of the grounds, sports and other Greenspaces' services		2	2	4
End date	Ongoing					
Project 8		New cemetery extensions				
Start date	2012	Provision of new burial capacity across Merton's cemeteries		2	3	6
End date	31/12/2015					
Project 9		Development of new sporting hub at Joseph Hood Rec				
Start date	2012	Production and implementation of a new masterplan for Joseph Hood Recreation Ground		3	2	6
End date	31/12/2017					
Project 10		New pavilion & facilities at Dundonald Rec				
Start date	01/01/2014	Delivery of new pavilion and allied facilities at Dundonald Rec		3	2	6
End date	31/12/2015					

Cltr Judy Saunders Cabinet Member for Performance & Implementation Enter a brief description of your main activities and objectives below	Planning Assumptions										The Corporate strategies your service contributes to		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15
Anticipated demand	13,638	13,638	14,481	Not known	Not known	Not known	13,638	14,481	Not known	Not known	Not known	13,638	14,481
Number of resident permits issued	252,520	252,520	280,600	Not known	Not known	Not known	252,520	280,600	Not known	Not known	Not known	252,520	280,600
Number of visitors permits issued													
Anticipated non financial resources	68.5	71.5	72.5	85.5	Not known	Not known	68.5	72.5	85.5	Not known	Not known	68.5	72.5
Staff (FTE)	15	15	15	15	Not known	Not known	15	15	15	Not known	Not known	15	15
Transport													
Performance indicator													
% of parking permits issued within 5-7 days	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Sickness- No of days per FTE (12 month rolling average)	15	12	12	12	12	12	15	12	12	12	12	12	12
Improvement in the number of cases won at PATAS compared to previous years data expressed as a %	New	2%	2%	2%	2%	2%	New	2%	2%	2%	2%	2%	2%
Reduction in the number of cases lost at PATAS compared to the previous years data expressed as a %	New	-2%	-2%	-2%	-2%	-2%	New	-2%	-2%	-2%	-2%	-2%	-2%
Reduction in the number of cases where council does not contest at PATAS due to new evidence compared to the previous years data	New	-2%	-2%	-2%	-2%	-2%	New	-2%	-2%	-2%	-2%	-2%	-2%

Revenue £'000s	DEPARTMENTAL BUDGET AND RESOURCES										2014/15 Income
	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2014/15	2014/15	2014/15	
Expenditure	4,103	4,381	4,457	4,621	4,964	4,988	4,971				
Employees	2,393	2,381	2,437	2,676	2,865	2,836	2,815	■ Employees			
Premises	185	185	185	185	185	185	185	■ Premises			
Transport	121	121	121	121	121	121	121	■ Transport			
Supplies & Services	270	270	270	270	270	270	270	■ Supplies & Services			
Transfer payments	178	201	180	225	228	232	235	■ 3rd party payments			
Transfer payments	0	0	0	0	0	0	0	■ Transfer payments			
Support services	640	712	747	747	747	747	747	■ Support services			
Depreciation	51	51	51	71	71	71	71	■ Depreciation			
Revenue £'000s	10,898	11,198	11,541	11,939	12,316	12,542	12,542				
Government grants	0	0	0	0	0	0	0	■ Government grants			
Reimbursements	0	153	0	0	0	0	0	■ Reimbursements			
Customer & Client receipts	10,898	11,045	11,541	11,939	12,316	12,542	12,542	■ Customer & Client receipts			
Recharges	0	0	0	0	0	0	0	■ Recharges			
Reserves	0	0	0	0	0	0	0	■ Reserves			
Capital Funded	-6,795	-6,817	-7,084	-7,318	-7,352	-7,574	-7,571	■ Capital Funded			
Capital Budget £'000s	100,000	100,000	100,000	100,000	100,000	100,000	100,000				

Summary of major budget etc. changes										
EN03=E50K										
EN04=E75K										
EN12=E48K										
Employees (Income budgets - 2013/14 starting points: Employees £2,421, Income: £11,525K (excluding funding of Traffic & Highways £250K), Add 1 FTE (70.5 to 71.5 total); Customer relations manager £16K (2013/14) Employees / Income (commenced end Nov 13), and a further £31K (2014/15) for full year effect)										
Add 1 FTE (71.5 to 72.5 total) New CDO post £37K (full year)										
Departmental inflation change £157K										
EN05=E37K										
Add 12 FTEs (72.5 to 84.5 total) ME7 grade admin officers, with introduction of ANPR camera enforcement £340K										
EN02=E226K										



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

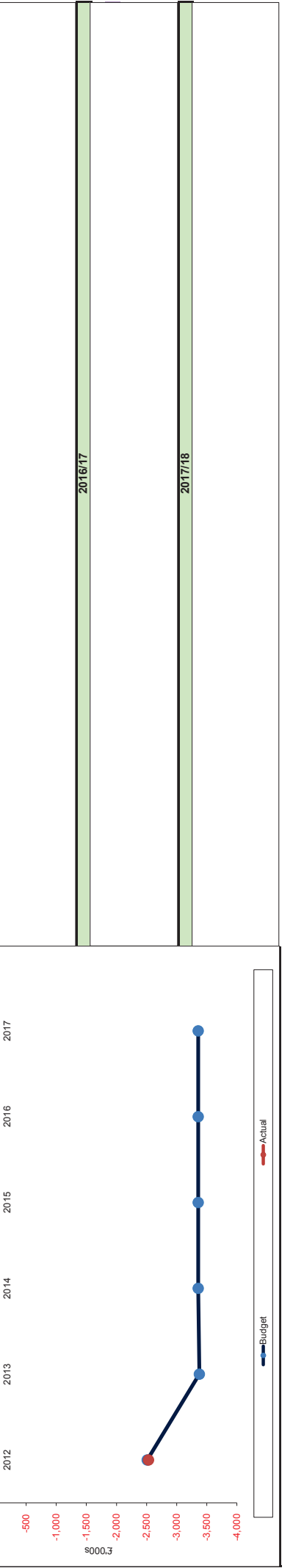
Parking

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Review the existing bus lane cameras Review the capability of the current bus lane cameras with the intention of introducing vehicle recognition cameras; this will improve the quality of enforcement and service delivery. The Vehicle Recognition cameras have to achieve approved status and this can only be given by Department for Transport.	Improved resident well being	2	2	4	
Start date: 2014 End date: 2015						
Project 2	Select one major outcome	0				
Start date: End date:						
Project 3	Select one major outcome	0				
Start date: End date:						
Project 4	Select one major outcome	0				
Start date: End date:						
Project 5	Select one major outcome	0				
Start date: End date:						
Project 6	Select one major outcome	0				
Start date: End date:						
Project 7	Select one major outcome	0				
Start date: End date:						
Project 8	Select one major outcome	0				
Start date: End date:						
Project 9	Select one major outcome	0				
Start date: End date:						
Project 10	Select one major outcome	0				
Start date: End date:						

Property	Planning Assumptions					The Corporate strategies your service contributes to				
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Capital Programme	Economic Development Strategy	Housing Strategy	Medium Term Financial Strategy
<p>Property</p> <p>Cllr Andrew Judge Cabinet Member for Sustainability & Regeneration</p> <p>Enter a brief description of your main activities and objectives below</p> <p>To ensure that all property transactions provide value for money and comply with statutory control. To maintain an accurate record of the property assets of the council and to provide asset valuations to support the council's accounts. To manage the council's investment portfolio to maximise income, managing the council's asset base to ensure that it has the accommodation necessary to support its services at a standard it can afford. To support regeneration, deal with occupied property of council land by Gypsies and Travellers and lead the Integrated Project team to deliver a programme of property sales to maximise capital receipts. Community Right to Bid no marriage applications for community assets to be listed and claims for compensation.</p> <p>Objectives</p> <ul style="list-style-type: none"> complete Asset Valuations to timetable agreed with Director of Corporate Services complete programme of property disposals to maximise capital receipts and ensure the council's accounts are in a healthy position critically examine operational property to ensure the council has the minimum necessary to support the business plan maximise revenue income by letting vacant property provide timely advice to inform regeneration projects ensure team is arranged to support objectives. 	10	2	7	8	8	8	Capital Programme	Economic Development Strategy	Housing Strategy	Medium Term Financial Strategy
	12	10	9	21	21	21				
	36	30	25	384	384	394				
	394	394	394	2013/14	2014/15	2015/16	2016/17	2017/18		
Anticipated non financial resources	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18				
Staff (FTE)	6	8	8	8	8	8				

Performance indicator	Performance targets (indicate if % target)						Indicator type	Reporting cycle	Polarity	Main impact if indicator not met
	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)				
Capital receipts	5.5	5	4.5	4	4	4	£5m	Quarterly	High	Business critical
% Vacancy rate of prop. owned by council	10	9.8	9.5	9	9	9	£10m	Quarterly	Low	Outcome
% Debt owed to LHM by tenants inc. businesses	New	150	150	150	150	150	£10m	Quarterly	Low	Outcome
Asset Valuations							9.5	Annual	High	Business critical

DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15
Expenditure	1,088	1,379	1,189	1,209	1,209	1,209	1,209				
Employees	317	278	270	270	270	270	270				
Premises	291	362	261	195	195	195	195				
Transport	0	0	0	0	0	0	0				
Supplies & Services	66	237	121	177	177	177	177				
3rd party payments	7	10	7	7	7	7	7				
Transfer payments	0	0	0	0	0	0	0				
Support services	399	477	518	518	518	518	518				
Depreciation	8	14	14	42	42	42	42				
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18				
Income	3,598	3,910	4,566	4,566	4,566	4,566	4,566				
Government grants	0	0	0	0	0	0	0				
Reimbursements	31	94	18	18	18	18	18				
Customer & client receipts	3,194	3,293	4,046	4,046	4,046	4,046	4,046				
Recharges	373	513	502	502	502	502	502				
Reserves	0	10	0	0	0	0	0				
Capital Funded	-2,610	-2,631	-3,377	-3,357	-3,357	-3,357	-3,357				
Council Funded Net Budget											
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18				
Government grants	0	0	0	0	0	0	0				
Reimbursements	0	0	0	0	0	0	0				
Customer & client receipts	0	0	0	0	0	0	0				
Recharges	0	0	0	0	0	0	0				
Reserves	0	0	0	0	0	0	0				
Capital Funded	0	0	1,016,670	1,016,670	1,016,670	1,016,670	1,016,670				

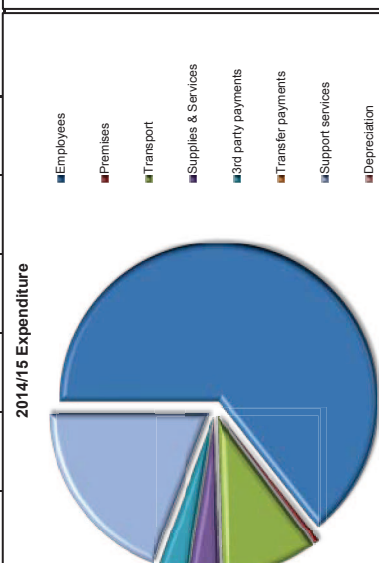
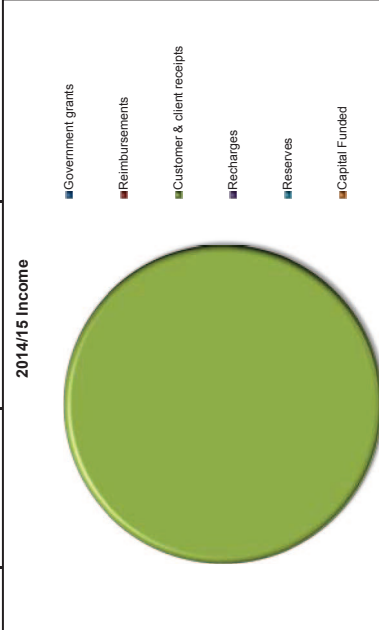


DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

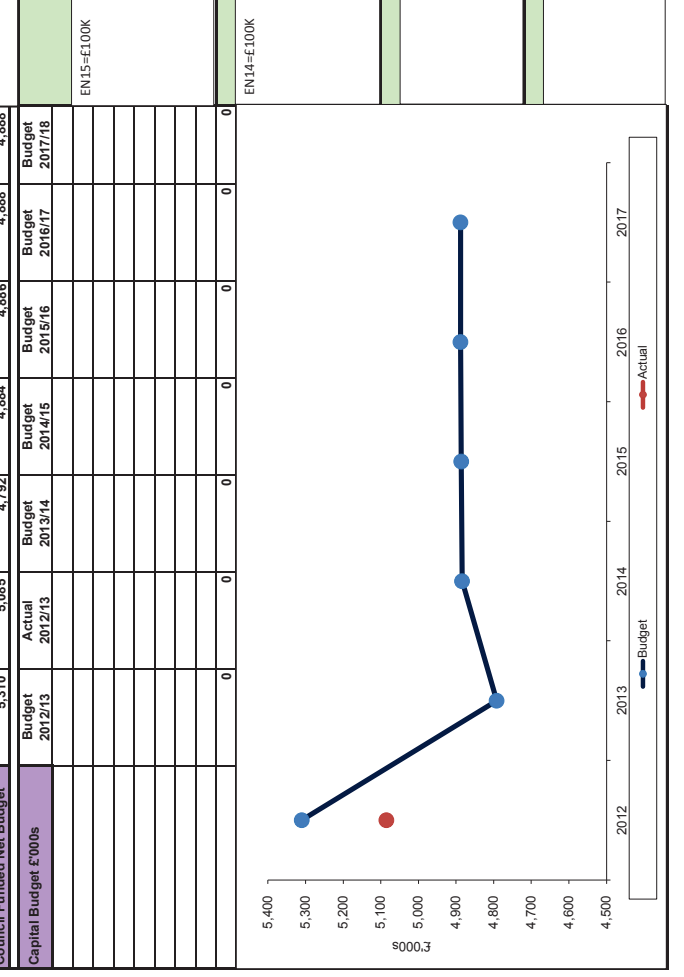
Property

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Integrated Project Team					
Start date	2012	This is to create a team which covers all aspects of the council which will allow better use of council properties and maximise capital receipts through either selling or rental	Income generation	2	2	4
End date	on going					
Project 2	Asset Management Plan					
Start date	2012	This is the creation of a plan which will help to maximise all the property held by the council	Income generation	1	2	2
End date	on going					
Project 3			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 4			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 5			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 6			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 7			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 8			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 9			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0
Project 10			Select one major outcome			0
Start date			Select one major outcome			0
End date			Select one major outcome			0

Street Cleaning		Planning Assumptions							The Corporate strategies your service contributes to		
Cllr Judy Saunders Cabinet Member for Performance & Implementation		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Enter a brief description of your main activities and objectives below		203,247	206,038	208,822	211,569	214,229	216,806	208,822	211,569	214,229	216,806
Street Cleaning: to improve the street scene by maintaining the public highway, collecting fly tips, removing litter, detritus, graffiti, fly posting and keeping gutters clean. Enforcement: to improve the street scene by education, advice and enforcement, reducing fly tipping, litter, dog fouling, abandoned vehicles, graffiti and fly posting; and collecting stray dogs.		80,890	80,890	81,000	81,400	81,800	82,100	81,000	81,400	81,800	82,100
Winter Gritting: delivering an efficient service in accordance with Highways section priorities.		102	102	111	111	111	111	111	111	111	111
Objectives		26	26	26	26	26	26	26	26	26	26
<ul style="list-style-type: none"> fulfil the council's statutory responsibilities in respect of street cleansing maximise efficiencies through co-ordinated and partnership working provide value for money services that meet the needs of residents and businesses champion the needs of the service users improve our customer information and improve feedback protect and care for the welfare and development of our employees, the environment, our customers and the local community in which we operate provide a safe and supportive environment for all our employees and strive for outstanding health and safety performance provide a customer focussed approach to service design and improvement improve levels of satisfaction with services provided. 		202/13(A)	2013/14(A)	2014/15(A)	2015/16(A)	2016/17(A)	2017/18(A)	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(A)
Performance indicator		56	58	60	62	62	63	62	63	63	63
% Residents satisfied with street cleanliness		9	8.5	7.5	7	7	6	7	6	6	6
% Sites surveyed below standard for litter		13	12.5	12	11.5	11	10.5	11	10.5	10.5	10.5
% Sites surveyed below standard for detritus		6	5.5	5.0	4.5	4.0	4	4	4	4	4
% Sites surveyed below standard for graffiti		15	14.50	14.00	13.50	13.00	12	13.00	13.00	12	12
Number of fly tips reported		3500	3300	3200	3100	3000	3000	3000	3000	3000	3000
Days lost through sickness per FTE		14	12	10	10	10	9	10	10	9	9
% Sites surveyed below standard for flyposting		1	1	1	1	1	1	1	1	1	1
No. Town Centre FPN's Issued		250	750	1000	1000	800	800	800	800	800	800
Performance targets (indicate if % target)		2012/13(E)	2013/14(E)	2014/15(E)	2015/16(E)	2016/17(E)	2017/18(E)	2012/13(E)	2013/14(E)	2014/15(E)	2015/16(E)
Polarity		High	High	Low	Low	Low	Low	High	High	Low	Low
Reporting cycle		Annual	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Annual	Quarterly	Quarterly	Quarterly
Indicator type		Perception	Perception	Perception	Perception	Perception	Perception	Perception	Perception	Perception	Perception
Main impact if indicator not met		Reputational risk	Reputational risk	Reputational risk	Reputational risk	Reputational risk	Reputational risk	Reputational risk	Reputational risk	Reputational risk	Reputational risk



DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Capital Budget £'000s	Budget 2012/13	Budget 2013/14	Budget 2014/15
Expenditure	5,540	5,023	5,115	5,117	5,119	5,119	5,119	0	0	0	0
Employees	3,451	3,093	3,293	3,293	3,293	3,293	3,293	0	0	0	0
Premises	20	24	24	24	24	24	24	0	0	0	0
Transport	687	613	289	492	492	492	492	0	0	0	0
Supplies & Services	167	132	167	160	160	160	160	0	0	0	0
3rd party payments	150	62	152	155	157	159	159	0	0	0	0
Transfer payments	0	0	0	0	0	0	0	0	0	0	0
Support services	1,076	1,120	991	991	991	991	991	0	0	0	0
Depreciation	5	5	0	0	0	0	0	0	0	0	0
Revenue £'000s	230	275	231	231	231	231	231	4,884	4,792	4,886	4,888
Government grants	0	0	0	0	0	0	0	0	0	0	0
Reimbursements	0	38	0	0	0	0	0	0	0	0	0
Customer & client receipts	230	237	231	231	231	231	231	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0
Capital Funded	0	0	0	0	0	0	0	0	0	0	0
Council Funded Net Budget	5,310	5,085	4,792	4,884	4,886	4,888	4,888				
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18				
	0	0	0	0	0	0	0				



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Street Cleaning

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Introduce mobile working This to introduce the use of handheld devices for all operators enabling receiving of reports from residents and also to report any to the office.	Project Title:	More efficient way of working	2	2	4
Start date		2012				
End date	2015	Project Details:				
Project 2	Public value review of street cleansing and enforcement Implementation of agreed PVR recommendations as per the review which will take place October 12 to March 13, these will include new enforcement strategy	Project Title:	Improved customer satisfaction	2	2	4
Start date		2013				
End date	2014	Project Details:				
Project 3	Introduce timed commercial waste collections in town centres Introduce time banded waste collections in town centres starting with Wimbledon town centre	Project Title:	To meet legislative requirements	2	2	4
Start date		2013				
End date	2015	Project Details:				
Project 4	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				
Project 5	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				
Project 6	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				
Project 7	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				
Project 8	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				
Project 9	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				
Project 10	Select one major outcome	Project Title:	Select one major outcome			0
Start date						
End date		Project Details:				

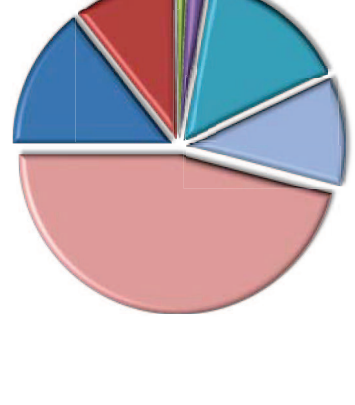
Highways	Planning Assumptions										The Corporate strategies your service contributes to																																																																																					
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																																																																																				
Cllr Andrew Judge Cabinet Member for Sustainability & Regeneration	Enter a brief description of your main activities and objectives below																																																																																															
	The service discharges the council's responsibilities as a Highway, Traffic and Parking Authority, assists with its responsibilities as a Local Planning Authority and assists in the delivery of the Community Plan vision. It maintains 12,673 streetlights, 363.5 kms of road network and 16,500 trees on the public highway with an anticipated additional 70 new trees planted per year.																																																																																															
	The main aims of the service are:																																																																																															
	<ul style="list-style-type: none"> ensure the safe and expeditious movement of all traffic on the Highway Network. improve the Public Realm. improve the quality of life of local residents improve the quality of life of local residents 																																																																																															
	The overall objectives of the Service is to effectively manage the highway network and to ensure that this network is safe and serviceable for all road users. The specific objectives for 2013/14 is to reduce the Council's Street Lighting energy costs and Carbon footprint.																																																																																															
	The Council began operating the London Permit Scheme in January 2013 to manage road work activities on the public highway. 11,650 permits are expected to be granted per year.																																																																																															
	<table border="1"> <thead> <tr> <th>Performance indicator</th> <th>2012/13(A)</th> <th>2013/14(A)</th> <th>2014/15(A)</th> <th>2015/16(E)</th> <th>2016/17(E)</th> <th>2017/18(E)</th> <th>2017/18(E)</th> <th>Polarity</th> <th>Reporting cycle</th> <th>Indicator type</th> <th>Main impact if indicator not met</th> </tr> </thead> <tbody> <tr> <td>Streetlights</td> <td>12,673</td> <td>12,673</td> <td>12,673</td> <td>12,673</td> <td>12,673</td> <td>12,673</td> <td>12,673</td> <td>High</td> <td>Quarterly</td> <td>Quality</td> <td>Reduced customer service</td> </tr> <tr> <td>Maintenance of trees</td> <td>16,500</td> <td>16,500</td> <td>16,500</td> <td>16,500</td> <td>16,710</td> <td>16,710</td> <td>16,710</td> <td>High</td> <td>Monthly</td> <td>Quality</td> <td>Increased costs</td> </tr> <tr> <td>Network Maintenance and Improvement</td> <td>363.5km</td> <td>363.5km</td> <td>363.5km</td> <td>363.5km</td> <td>363.5km</td> <td>363.5km</td> <td>363.5km</td> <td>High</td> <td>Monthly</td> <td>Quality</td> <td>Loss of income</td> </tr> <tr> <td>Streetwork Permits issued</td> <td>5,600</td> <td>11,650</td> <td>11,650</td> <td>11,650</td> <td>11,650</td> <td>11,650</td> <td>11,650</td> <td>High</td> <td>Quarterly</td> <td>Unit cost</td> <td>Loss of income</td> </tr> <tr> <td>Anticipated non financial resources</td> <td>2012/13</td> <td>2013/14</td> <td>2014/15</td> <td>2015/16</td> <td>2016/17</td> <td>2017/18</td> <td>2017/18</td> <td>High</td> <td>Annual</td> <td>Quality</td> <td>Increased costs</td> </tr> <tr> <td>Staff (FTE)</td> <td>40.5</td> <td>39.7</td> <td>39.7</td> <td>39.7</td> <td>39.7</td> <td>39.7</td> <td>39.7</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>												Performance indicator	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2017/18(E)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met	Streetlights	12,673	12,673	12,673	12,673	12,673	12,673	12,673	High	Quarterly	Quality	Reduced customer service	Maintenance of trees	16,500	16,500	16,500	16,500	16,710	16,710	16,710	High	Monthly	Quality	Increased costs	Network Maintenance and Improvement	363.5km	363.5km	363.5km	363.5km	363.5km	363.5km	363.5km	High	Monthly	Quality	Loss of income	Streetwork Permits issued	5,600	11,650	11,650	11,650	11,650	11,650	11,650	High	Quarterly	Unit cost	Loss of income	Anticipated non financial resources	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2017/18	High	Annual	Quality	Increased costs	Staff (FTE)	40.5	39.7	39.7	39.7	39.7	39.7	39.7				
Performance indicator	2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2017/18(E)	Polarity	Reporting cycle	Indicator type	Main impact if indicator not met																																																																																					
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DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2017/18
Expenditure	11,443	12,113	11,420	11,718	11,459	11,407	11,435				
Employees	1,927	1,692	1,622	1,603	1,405	1,405	1,405				
Premises	1,210	1,292	1,274	1,208	1,208	1,178	1,178				
Transport	105	125	128	131	131	131	131				
Supplies & Services	497	252	252	228	228	206	206				
3rd party payments	2,048	2,473	1,914	1,783	1,811	1,809	1,837				
Transfer payments	0	0	0	0	0	0	0				
Support services	1,322	1,633	1,294	1,294	1,294	1,294	1,294				
Depreciation	4,936	4,936	4,936	5,384	5,384	5,384	5,384				
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2017/18
Income	2,451	2,662	2,619	2,666	2,666	2,676	2,676				
Government grants	125	189	0	0	0	0	0				
Reimbursements	802	304	624	654	654	664	664				
Customer & client receipts	859	974	1,436	1,453	1,453	1,453	1,453				
Recharges	665	965	559	559	559	559	559				
Reserves	0	250	0	0	0	0	0				
Capital Funded	0	0	0	0	0	0	0				
Council Funded Net Budget	8,992	9,431	8,801	9,062	8,793	8,731	8,759				

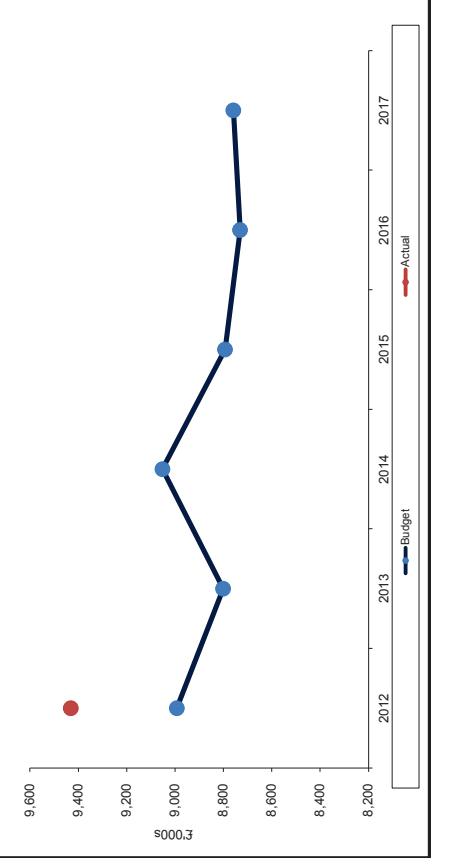
2014/15 Expenditure



2014/15 Income



Summary of major budget etc. changes											
2014/15											
2015/16											
2016/17											
2017/18											
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2017/18
Traffic & Parking Management			282,000	135,000	135,000	150,000	156,000				
Highways Planned Works			471,470	612,670	412,000	419,000	419,000				
Footways Planned Works			1,065,390	1,000,000	1,000,000	1,000,000	1,000,000				
Street Lighting			644,590	410,000	200,000	482,000	290,000				
Street Scene			339,450	315,000	315,000	60,000	60,000				
Highways Planned Road Works			1,590,000	1,500,000	1,500,000	1,500,000	1,500,000				
Transport For London			2369960	1839000	1839000						
	0	0	6,762,850	5,814,570	5,401,000	3,591,000	3,425,000				



DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Highways

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Flood and Water Management Schemes	To meet legislative requirements				
Start date	2013	Development and adoption of Local Flood Risk Management Strategy		1	1	1
End date	2014					
Project 2	Project Title: Delivery of Mitcham Town Centre scheme	Improved customer satisfaction				
Start date	2013	Major improvement to road network around Mitcham Town Centre		4	3	12
End date	2015-16					
Project 3	Project Title: Ride London	Improved customer satisfaction				
Start date	2014	Delivery of London - Surrey Cycle Road Race		1	1	1
End date	2014					
Project 4	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						
Project 5	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						
Project 6	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						
Project 7	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						
Project 8	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						
Project 9	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						
Project 10	Project Title: Select one major outcome	Select one major outcome				
Start date						0
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Transport - Passenger Fleet Service

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	<p>Project Title: Closer working with Merton Community Transport</p> <p>Project Details: Closer working with the voluntary sector has been identified as an objective to improve services. We are looking at ways to better cooperate with Merton Community Transport. So far, we have an arrangement to supply fuel to them and we are now looking at vehicle maintenance and vehicle utilisation</p>	<p>More efficient way of working</p>	2	2	4	
2012 on going						
Project 2	<p>Project Title: Tachograph Facility</p> <p>Project Details: At the present time there is no tachograph repair facility within the borough. We have to visit a Tachograph Centre 40+ times a year. We are investigating the viability of operating an in house repair centre that could both repair LB Merton Vehicles as well as taking on 3rd party work.</p>	<p>Income generation</p>	2	2	4	
2012 2014-15						
Project 3	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 4	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 5	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 6	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 7	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 8	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 9	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 10	<p>Project Title:</p> <p>Project Details:</p>	<p>Select one major outcome</p>			0	
Start date						
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Transport - Commissioning

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	<p>Closer Working with Merton Community Transport</p> <p>Working closer with Merton Community Transport, to find ways of improving services, and providing training. Merton have made available to MCT the fuel bunker to reduce MCT costs, and further work in being carried regarding vehicle utilisation, and vehicle procurement</p>	<p>More efficient way of working</p>	2	2	4	
Start date						2012
End date	2014					
Project 2	<p>Passenger Transport Provision Framework</p> <p>Passenger Transport Framework 4 year contract due to expire August 2015. Liaising with neighbouring boroughs (Sutton & Kingston) for the possibility to work together in providing this service</p>	<p>To meet budget savings</p>	2	2	4	
Start date						2014
End date	2015					
Project 3	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 4	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 5	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 6	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 7	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 8	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 9	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						
Project 10	<p>Select one major outcome</p>	<p>Select one major outcome</p>			0	
Start date						
End date						

DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Waste Management

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	2012	Project Title: South London waste partnership (phase B) The partnership manages the waste disposal for Merton, Kingston, Croydon and Sutton. Management consists of disposing waste in a sustainable manner and to ensure cost effectiveness.	More efficient way of working	2	4	8
	2014					
Project 2	2013	Project Title: Improved enforcement regime to support time-banding in town centres Once implemented will reduce back office staff numbers as a result of reducing reliance on paper schedules and in addition the GPS vehicle tracking system will lead to improved service and fuel efficiency. There will need to be capital investment approx. £120K.	More efficient way of working	2	2	4
	2014					
Project 3	2014	Project Title: Mobile technology including GPS and in cab monitors		3	2	6
	2015					
Project 4	2015	Project Title: Double shift garden waste collection vehicles reduce 2 x vehicles Issues with disposal licences may cause a delay to the commencement date of this project.		3	2	6
	2016					
Project 5		Project Title: Project Details:				0
Project 6		Project Title: Project Details:				0
Project 7		Project Title: Project Details:		3	2	6
Project 8		Project Title: Project Details:		3	2	6
Project 9		Project Title: Project Details:				0
Project 10		Project Title: Project Details:				0

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