

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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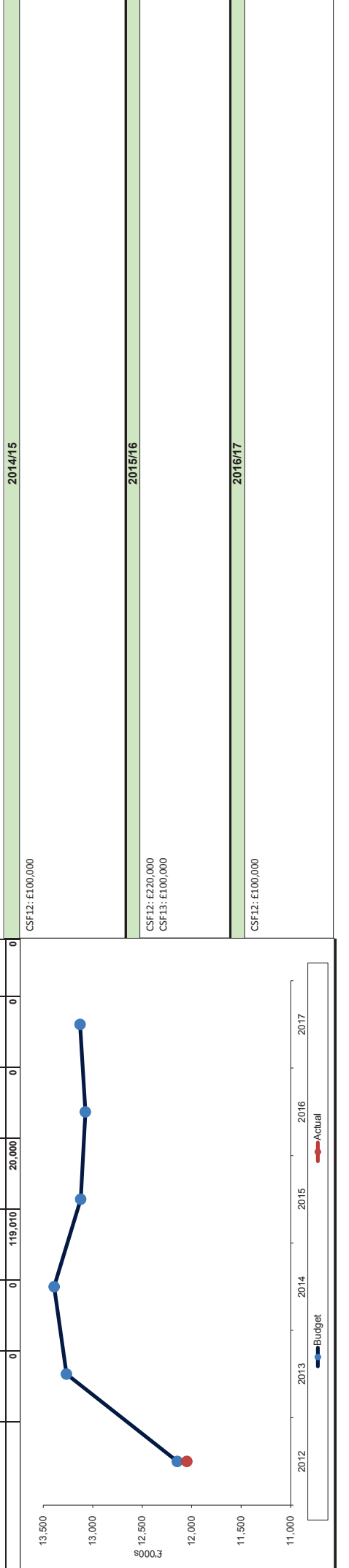
Children and Young People

Childrent's Social Care		Anticipated demand				Planning Assumptions				The Corporate strategies your service contributes to															
Cllr Max Martin & Cllr Martin Whetton, Cabinet Members for Children Services & Education		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						
Enter a brief description of your main activities and objectives below		Population growth - looked after children		Population growth - Child Protection Plans		Population growth - 0-19 population		Increased pressure on more expensive specialist targeted services due to EIP savings & statutory duty.		Reduced EIP activity may lead to increased need for statutory interventions at a later stage.		Children & Young person's Plan		Children & Young person's Plan		Anti Social Behaviour		Health & Wellbeing							
Children's Social Care (CSC) delivers a range of government prescribed & legislated functions to children at risk of harm, children in care, care leavers & young offenders, as well as wider services for families. CSC works within an integrated context co-ordinating multi agency support to those families at all levels of Merton's Child & Young Person (CYP) Well-being Model. The model is based on the Well-being Model, which is a holistic approach to children's lives in the borough across a range of outcomes: safety, well-being, health, education & life chances. Merton's CYP Well-being Model sets out Merton's approach to supporting families which seeks to provide services at the time they are needed to prevent further need arising & escalation up the model. This is the most efficient use of resources & CSC undertakes a range of family support activity to prevent children entering either child protection or care systems at every stage of childhood. This necessitates a strong commitment to robust assessment & thresholds, which require a quality assurance function to ensure ongoing success of the model. Merton has lower numbers of children subject to child protection plans in the care system than the majority of London Boroughs, as well as lower numbers of first time attendees, and seeks to continue this approach, therefore ensuring that we minimise the use of costly high and low interventions with our families & promote family arrangements to enable them to care for their own children. Youth Inclusion provides a targeted service to support vulnerable, young people & their parents to prevent offending & re-offending. It also supports the transforming families programme, helping targeted families to get back into work, & improve the outcomes for their children by preventing reoffending or going into care. It also leads on participation for CSF.		Increase in 0-19 population		Increased pressure on more expensive specialist targeted services due to EIP savings & statutory duty.		Anticipated non financial resources		Staff (FTE) - reflects transfer of YS to Ed.		Adoption & fostering		More children to be placed for permanency in shorter time		Community Plan		Corp Equality Scheme		Family Poverty		LAC Strategy		Youth Crime			
Performance indicator		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)	
% single assessments completed within agreed timescales		n/a		90		90		90		90		90		n/a		90		90		90		90		90	
26 weeks time limit		12		12		12		12		12		12		12		12		12		12		12		12	
Children in care adapted or receiving a Special Guardianship Order		10		10		10		10		10		10		10		10		10		10		10		10	
% CYP on Child Protection Plan for 2nd or subsequent time		5.5		8.3		8.3		8.3		8.3		8.3		5.5		8.3		8.3		8.3		8.3		8.3	
% NEET aged 16-19		125		110		110		110		110		110		125		110		110		110		110		110	
Number YAS first time entrants																									

DEPARTMENTAL BUDGET AND RESOURCES												
Revenue £'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
Expenditure	13,837	14,024	15,029	15,181	14,914	14,867	14,920	14,920	14,867	14,920	14,867	14,920
Employees	8,385	8,314	9,331	9,395	9,395	9,298	9,301	9,301	9,298	9,301	9,298	9,301
Premises	125	125	125	125	125	125	125	125	125	125	125	125
Transport	205	205	191	187	189	191	193	193	189	191	193	193
Supplies & Services	1,158	1,379	1,203	1,153	1,167	1,180	1,193	1,193	1,167	1,180	1,193	1,193
3rd party payments	2,053	1,721	1,844	1,781	1,708	1,735	1,762	1,762	1,708	1,735	1,762	1,762
Transfer payments	351	543	412	398	404	411	417	417	404	411	417	417
Support services	1,956	1,798	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915
Depreciation	11	11	11	11	11	11	11	11	11	11	11	11
Revenue	1,692	1,975	1,762	1,791	1,792	1,792	1,792	1,792	1,792	1,792	1,792	1,792
Government grants	1,569	1,285	957	962	962	962	962	962	962	962	962	962
Reimbursements	557	924	633	618	619	619	619	619	619	619	619	619
Customer & client receipts	8	208	5	5	5	5	5	5	5	5	5	5
Reserves	-442	-442	167	186	186	186	186	186	186	186	186	186
Capital Funded												
Council Funded Net Budget	12,145	12,049	13,267	13,390	13,122	13,075	13,122	13,075	13,122	13,075	13,122	13,075
Capital Budget £'000s												
Budget 2012/13												
Actual 2012/13												
Budget 2013/14			119,010									
Actual 2013/14			119,010									
Budget 2014/15				20,000								
Actual 2014/15				20,000								
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) Employees expenditure increased due to restructuring including transfer of Youth Justice service
2) Grant income reduced due to change in accounting practice of EIGP grant (£550k)
3) Support services recharge increased due to changes in accounting practice.



CSF12: £100,000
CSF12: £220,000
CSF13: £100,000
CSF12: £100,000

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

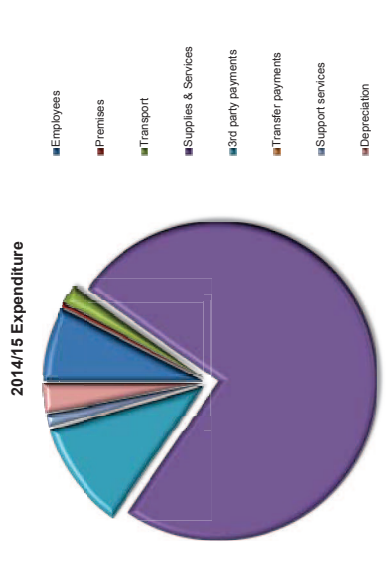
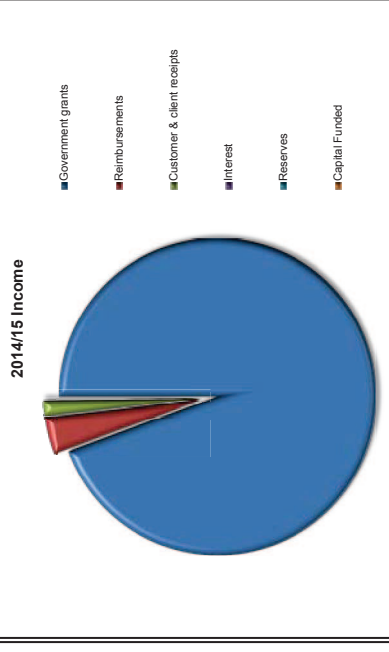
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME	Likelihood	Risk Impact	Score
Project 1	Project Title: Deliver transforming families year 2 & year 3 programme	Continues programme of TF programme and claiming of performance based grant funding. Implementation of TF exit strategy & realigning TF team into CSF family intervention for the future. 2015-16 - Claim Transforming Families performance by results funding.	2	3	6
Start date 2013-14	Project Details:				
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	Project Details:				
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	Project Details:				
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	Project Details:				
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	Project Details:				
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	Project Details:				
End date 2014-15					
Project 7	Project Title: Select one major outcome	Select one major outcome			0
Start date	Project Details:				
End date					
Project 8	Project Title: Select one major outcome	Select one major outcome			0
Start date	Project Details:				
End date					
Project 10	Project Title: Select one major outcome	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

Commissioning, Strategy and Performance

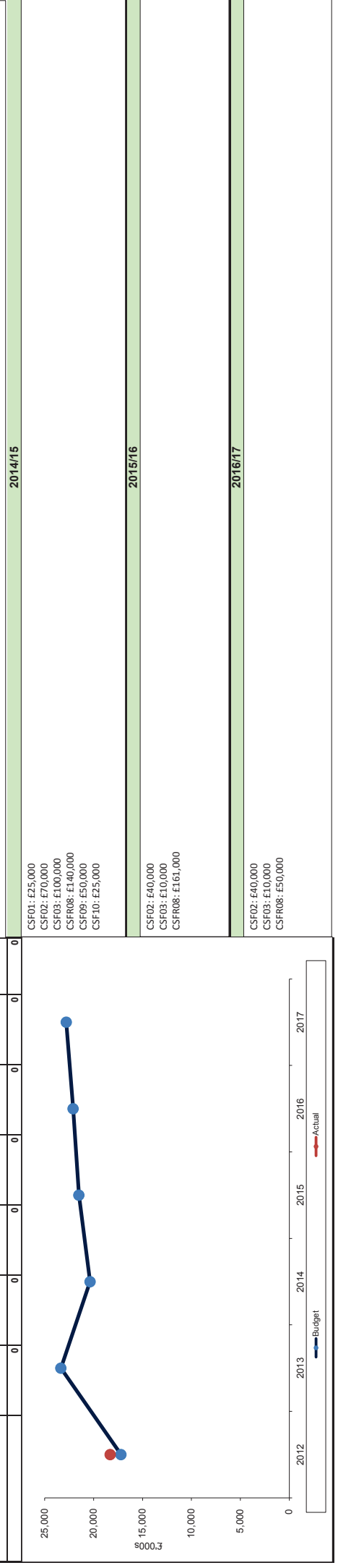
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Progress existing capital schemes & provide additional FE's in primary schools Project Details: Completion of construction projects in progress. Consideration of further primary places required, planning & delivery of construction projects.	Project Title: Project Details:	To meet legislative requirements	3	3	9
Start date 2013-14						
Project 2	Project Title: Implementation of secondary & special school expansion strategy Project Details: Pupil places planning, development of strategy, statutory processes, planning & delivery of construction contracts. Includes consideration of provision for SEND.	Project Title: Project Details:	To meet legislative requirements	5	3	15
Start date 2013-14						
Project 3	Project Title: PFI - 5 year review Project Details: Quinquennial soft services review	Project Title: Project Details:	More efficient way of working	4	2	8
Start date 2014-15						
Project 4	Project Title: School Admissions System Procurement Project Details: Procurement of school admissions system, including consideration of surrounding processes. Also engagement with CC Programme.	Project Title: Project Details:	More efficient way of working	3	3	9
Start date 2013-14						
Project 5	Project Title: Participation & Engagement Review Project Details: Commissioning 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.	Project Title: Project Details:	Improved resident well being	3	1	3
Start date 2014-15						
Project 6	Project Title: Commissioning 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.	Project Title: Project Details:	More efficient way of working	3	2	6
Start date 2014-15						
Project 7	Project Title: Increase uptake of Free School Meals Project Details: Release of Assets 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.	Project Title: Project Details:	Improved resident well being	2	2	4
Start date 2014-15						
Project 8	Project Title: Release of Assets 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.	Project Title: Project Details:	More efficient way of working	3	1	3
Start date						

Education		Anticipated demand		Planning Assumptions		2017/18	
Select your Cabinet Member & Portfolio		2012/13		2013/14		2016/17	
Enter a brief description of your main activities and objectives below		2012/13		2013/14		2016/17	
<p>Schools Standards & Quality will improve outcomes for all pupils in Merion Schools by:</p> <ul style="list-style-type: none"> monitoring, analysing & evaluating pupil & school performance developing skills in planning, teaching, assessment, leadership & management working with schools to reduce inequality & improve achievement for vulnerable groups changing relationships between LAs, HT's & schools in context of new government policies <p>Special Education Needs & Disabilities will improve outcomes for CYP with SEND by:</p> <ul style="list-style-type: none"> building capacity in schools & settings, families & the community focus on early intervention & prevention as well as direct support for schools & families <p>Early Years Services will improve outcomes for all children aged 0-5 via:</p> <ul style="list-style-type: none"> universal, early help & targeted services free nursery places for 2 to 4 year olds information for families (0-19) & family support childcare market management <p>Youth Inclusion will improve outcomes for Young People by:</p> <ul style="list-style-type: none"> providing universal & targeted in house & commissioned services for YP & schools providing support to prevent bullying, substance misuse & teenage pregnancy, to improve attendance & to encourage emotional & social development developing alternative education offerings to enable YP to stay in education, training & employment leading on the council's partnership with the police & CAMHS for education 		Forecast increase in population 5-19		2400		2017/18	
		Increase in compulsory education to 18		2000			
		Forecast increase in targeted SEND services		200 - 400			
		Forecast increase in population 0 - 4		780			
		Anticipated non financial resources		2012/13		2016/17	
		Staff (FTE)		2013/14		2017/18	
		School to school support		Facilitate and encourage schools to support each other			
		Voluntary Services		Review arrangements for some commissioned services			
		Voluntary Services		Volunteers in schools, youth and early years			
		Performance indicator		Performance targets (indicate if % target)		Indicator type	
		2012/13(A)		2013/14(A)		2017/18(E)	
		62		64		Outcome	
		75		77		Outcome	
		78		80		Outcome	
		520		520		Outcome	
		95		95		Outcome	
		63		65		Outcome	
		67		69		Outcome	
		100		100		Outcome	
		1800		2000		Output	
		Polarity		High		High	
		Reporting cycle		Annual		Monthly	
		High		High		Annual	
		High		High		Quarterly	
		High		High		Annual	
		High		High		Annual	
		High		High		Quarterly	
		High		High		Annual	
		High		High		Output	
		Main impact if indicator not met		Reputational risk		Reputational risk	
				Inspection outcomes		Inspection outcomes	
				Reputational risk		Reputational risk	
				Increased costs		Increased costs	
				Breach statutory duty		Breach statutory duty	
				Reputational risk		Reputational risk	
				Increased costs		Increased costs	
				Inspection outcomes		Inspection outcomes	
				Reputational risk		Reputational risk	



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	Actual 2017/18
Revenue £'000s												
Expenditure	167,652	170,704	176,515	172,904	173,010	173,631	174,344	174,344	173,631	174,344	173,631	174,344
Employees	14,800	14,984	13,922	12,947	12,907	12,868	12,839	12,839	12,868	12,839	12,868	12,839
Premises	679	700	845	768	781	783	805	805	783	805	783	805
Transport	3,268	3,402	3,212	3,115	3,001	2,998	3,045	3,045	2,998	3,045	2,998	3,045
Supplies & Services	124,193	127,620	134,211	129,221	129,648	130,076	130,533	130,533	129,648	130,076	130,533	130,533
3rd party payments	17,991	17,662	18,002	18,994	19,204	19,427	19,653	19,653	19,427	19,653	19,427	19,653
Transfer payments	1	39	19	19	19	19	19	19	19	19	19	19
Support services	1,912	2,133	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226
Depreciation	5,071	4,864	4,978	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224
Revenue £'000s												
Income	150,345	152,396	153,163	152,146	151,504	151,633	151,651	151,651	151,633	151,651	151,633	151,651
Government grants	143,310	143,668	144,860	144,215	143,546	143,546	143,546	143,546	143,546	143,546	143,546	143,546
Reimbursements	5,339	5,669	6,249	5,758	5,757	5,757	5,757	5,757	5,757	5,757	5,757	5,757
Customer & client receipts	2,202	2,654	2,284	2,403	2,431	2,460	2,478	2,478	2,460	2,478	2,460	2,478
Interest	44	24	44	44	44	44	44	44	44	44	44	44
Reserves	-549	181	-274	-274	-274	-274	-274	-274	-274	-274	-274	-274
Capital Funded												
Council Funded Net Budget	17,207	18,308	23,352	20,358	21,506	22,099	22,793	22,793	22,099	22,793	22,099	22,793



1) Employee expenditure reduced partly due to transfer of Youth justice service to Children Social Care.
 2) The Supplies and services budget for 2013-14 increased due to an increase in DSG grant. This is not reflected on grant income as it was offset by 1860

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	Project Title: Improving pupil outcomes at KS2 & KS4 Project Details: Ongoing work with schools. Challenge and support, monitoring, feedback, including Ofsted. Training and collaboration.	Improved resident well being		2	3	6
Start date 2013-14						
Project 2	Project Title: School Improvement - development of SLAs Project Details: Ongoing development of partnership with schools, including new Ofsted requirements, developing new curricula. Merton Leaders of Education Programme. More commercial approach to SSQ services, and move to a sharper SLA based charging process. to facilitate provision to other organisations and to generate income.	Improved resident well being		2	2	4
Start date 2013-14						
Project 3	Project Title: Transforming Early Years Project Details: 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.	Improved resident well being		3	2	6
Start date 2013-14						
Project 4	Project Title: Implementation of requirements of Children & Families bill Project Details: 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.	To meet legislative requirements		4	3	12
Start date 2013-14						
Project 5	Project Title: Development of AIEED & linked provision Project Details: Development of Melbury College and commissioning of AIEED provision. Including addressing new statutory duty for age 19-25. Develop plan and manage process within available funding streams.	To meet legislative requirements		3	2	6
Start date 2013-14						
Project 6	Project Title: Youth transformation phases 2 & 3 Project Details: Consolidation of localities - Morden and Wimbledon and roll out of Mitcham provision	Improved resident well being		4	3	12
Start date 2013-14						
Project 7	Project Title: Raising Participation Age Project Details: Development to provision to meet range of needs. Relates to CSP activity, including processes & accuracy of data from schools and colleges to reduce NEET, EET & unknowns.	To meet legislative requirements		3	2	6
Start date						
Project 8	Project Title: Project Details:					
Start date						

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Healthier Communities and Older People

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

Adult Social Care

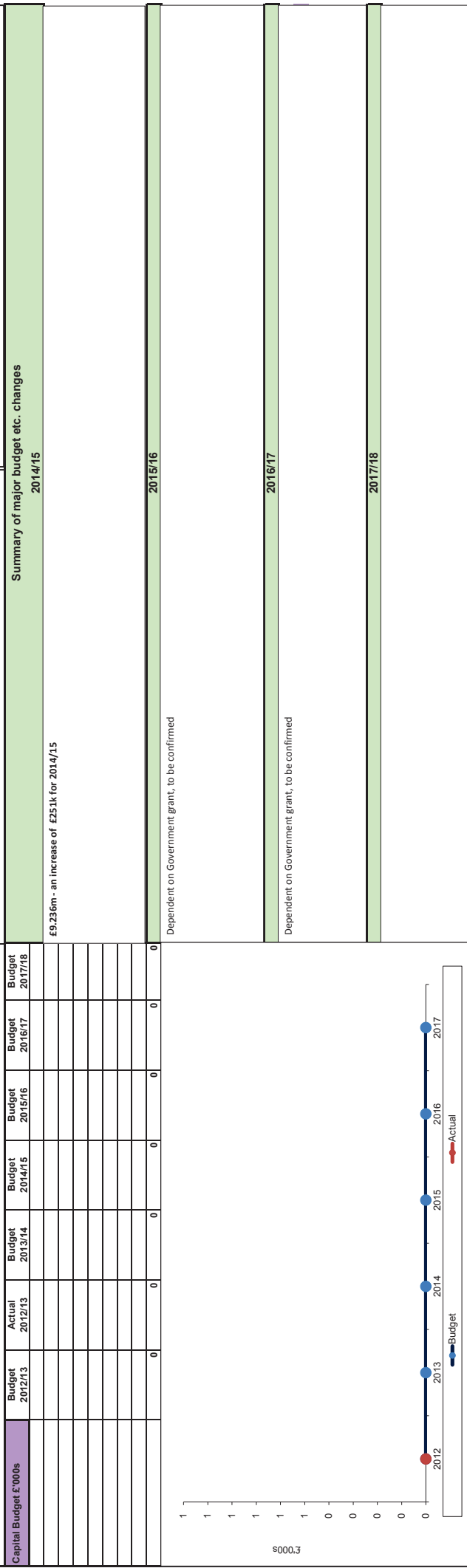
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Brokerage efficiencies	Care and support packages will be negotiated and brokered to deliver the best value solution based on assessed need - includes <i>Mental Health Placements 2014-15 Ref: ASC54</i> , (2014-15 to 2017-18 Ref: CH9 - additional savings for 2015-16, 2016-17 plus proposed savings for 2017-18 awaiting Cabinet approval).		4	2	8
Start date 2013-14	Project Details:					
End date 2017-18						
Project 2	Project Title: Restructuring supporting people	Continue the mainstreaming of the procurement process and reducing overall expenditure within these contracts (2014-15 Ref: CH11).		4	2	8
Start date 2014-15	Project Details:					
End date 2014-15						
Project 3	Project Title: Voluntary sector grants - reduction in infrastructure	Delivering efficiencies through reduction in voluntary organisations' overheads and back office costs (2014-15 Ref: ASC51).		4	2	8
Start date 2014-15	Project Details:					
End date 2014-15						
Project 4	Project Title: Voluntary organisations	Delivering efficiencies through reduction in voluntary organisations' overheads and back office costs, or reduction in demand for statutory services (2014-15 Ref: CH6).		4	2	8
Start date 2014-15	Project Details:					
End date 2014-15						
Project 5	Project Title: Commissioning management restructure	Streamlining procurement and commissioning process (2014-15 Ref: ASC52).		3	1	3
Start date 2014-15	Project Details:					
End date 2014-15						
Project 6	Project Title: Procurement efficiencies	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).		4	2	8
Start date 2013-14	Project Details:					
End date 2017-18						
Project 7	Project Title: Meals on wheels contract saving	Delivering efficiencies through contract negotiations (2014-15 Ref: ASC63).		4	2	8
Start date 2014-15	Project Details:					
End date 2014-15						
Project 8	Project Title: Remodelling of reablement service	The service will be remodelled to reduce / eliminate downtime and match hours more closely with customer need (2014-15 Ref: ASC44)		4	2	8
Start date 2014-15	Project Details:					
End date 2014-15						
Project 9	Project Title: Reablement (outcome - care packages)	Reduced reablement outcome care packages (2014-15 Ref: ASC45).		4	3	12
Start date 2014-15	Project Details:					
End date 2014-15						
Project 10	Project Title: Promoting independence	Public Value Review - Efficiencies to be found in hospital discharge process and customers to be enabled to regain and maintain independence (2014-15 to 201617 Ref: CH2).		4	2	8
Start date 2014-15	Project Details:					
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							
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).			4		3		12
End date	2014-15									
Project 2	2014-15	Project Title:	Additional reablement funding (PCT)							
Start date	2014-15	Project Details:	Additional one off funding from PCT to support health related social care services (2014-15 Ref: ASC47).			3		2		6
End date	2014-15									
Project 3	2014-15	Project Title:	Access and assessment staffing restructure							
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).			4		2		8
End date	2016-17									
Project 4	2014-15	Project Title:	Transport efficiencies / transport							
Start date	2014-15	Project Details:	Day service staff to become responsible for collecting customers and taking them home (2014-15 Ref: ASC49).			3		2		6
End date	2014-15									
Project 5	2013-14	Project Title:	Direct provisions - staffing restructure							
Start date	2013-14	Project Details:	Direct provisions - staffing restructure (2014-15 Ref: CH7).			3		2		6
End date	2014-15									
Project 6	2015-16	Project Title:	Below inflation uplift to third party suppliers							
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).			6		3		18
End date	2016-17									
Project 7	2016-17	Project Title:	Realise benefits of new prevention programme							
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).			4		2		8
End date	2016-17									
Project 8	2015-16	Project Title:	Re-modelling and re-procuring the domiciliary care service							
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).			4		2		8
End date	2017-18									
Project 9	2014-15	Project Title:	Remove Day Care Costs from Residential Customers							
Start date	2014-15	Project Details:	Cessation of day care costs from Residential customers (2014-15 Ref: CH12).			4		2		8
End date	2014-15									
Project 10	2014-15	Project Title:	All Saints Respite Extension							
Start date	2014-15	Project Details:	Extend All Saints Respite Service offer to PD customers (2014-15 Ref: CH14).			3		1		3
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	40% of PH staff capacity	40% of PH staff capacity						
	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						
	NHS Health Checks	n/a	5723	5723	5773	5872	5971						
	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	1580	1660	1742	1830						
	NHS Smoking Cessation	n/a	1066	1119	1175	1234	1295						
	Prevention services	n/a	12 desks	12 desks	12 desks	12 desks	12 desks						
	Accommodation	n/a	8	12-13	12-13	12-14	12-14						
	Staff (FTE)	n/a	1	2	2	2	2						
	Staff (Trainees)	n/a	n/a	n/a	n/a	n/a	n/a						
	High quality data for JSNA and joint projects	n/a	n/a	n/a	n/a	n/a	n/a						
	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											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	2014/15 Expenditure	2014/15 Income	Summary of major budget etc. changes	
Expenditure	0	0	0	0	0	0	0	£9,236m - an increase of £251k for 2014/15		2014/15	
Employees	0	0	6,965	9,236	9,236	9,236	9,236	Employees		2015/16	
Premises	0	0	569	677	677	677	677	Premises		2016/17	
Transport	0	0	0	6	6	6	6	Transport		2017/18	
Supplies & Services	0	0	4,227	4,227	4,227	4,227	4,227	Supplies & Services		2018/19	
3rd party payments	0	0	4,086	4,229	4,229	4,229	4,229	3rd party payments		2019/20	
Transfer payments	0	0	0	0	0	0	0	Transfer payments		2020/21	
Support services	0	0	0	0	0	0	0	Support services		2021/22	
Depreciation	0	0	97	97	97	97	97	Depreciation		2022/23	
Income	0	0	0	0	0	0	0			2023/24	
Government grants	0	0	8,985	9,236	9,236	9,236	9,236	Government grants		2024/25	
Reimbursements	0	0	0	0	0	0	0	Reimbursements		2025/26	
Customer & client receipts	0	0	0	0	0	0	0	Customer & client receipts		2026/27	
Recharges	0	0	0	0	0	0	0	Recharges		2027/28	
Reserves	0	0	0	0	0	0	0	Reserves		2028/29	
Capital Funded	0	0	0	0	0	0	0	Capital Funded		2029/30	
Council Funded Net Budget	0	0	0	0	0	0	0			2030/31	
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Dependent on Government grant, to be confirmed			
								2015/16			
								2016/17			
								2017/18			



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	Embedding Chlamydia screening programme		3	2	6
Project 2	Project Title:					
Start date	01/01/2014	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	9
End date	01/04/2015					
Project 3	Project Title:	Review of local HIV services		3	3	9
Start date	01/01/2014					
End date	01/04/2015	LiveWell		2	1	2
Project 4	Project Title:					
Start date	01/04/2014	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
End date	31/03/2015					
Project 5	Project Title:	Prevention		2	1	2
Start date	01/04/2014					
End date	31/03/2015	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, compliments 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
Project 6	Project Title:					
Start date	01/04/2014	Transition of responsibility for Health Visiting Service to Local Authority		2	1	2
End date	31/03/2015					
Project 7	Project Title:	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.		2	1	2
Start date	01/04/2014					
End date	31/03/2015	National Child Measurement Programme		2	1	2
Project 8	Project Title:					
Start date	01/04/2014	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.		2	1	2
End date	31/03/2015					
Project 9	Project Title:	NHS Health Checks		2	1	2
Start date	01/04/2014					
End date	31/03/2015	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.		2	1	2
Project 10	Project Title:					
Start date	01/04/2014	Drugs and Alcohol Prevention and Treatment		2	1	2
End date	31/03/2015					
Project 11	Project Title:	Select one major outcome		2	1	2
Start date	01/04/2014					
End date	31/03/2015	Select one major outcome		2	1	2
Project 12	Project Title:					
Start date	01/04/2014	Select one major outcome		2	1	2
End date	31/03/2015					

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Overview and Scrutiny

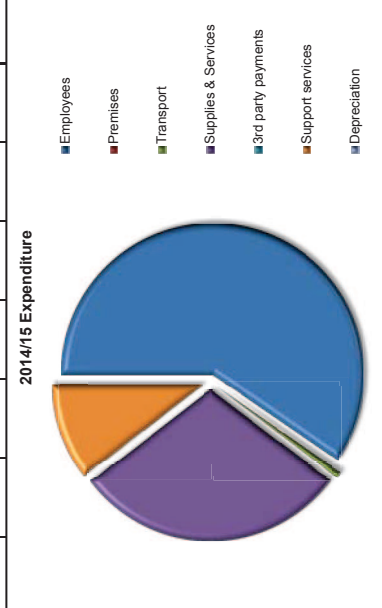
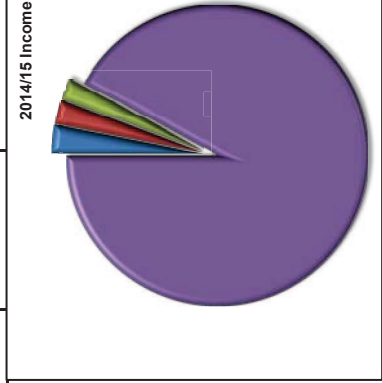
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Business Improvement

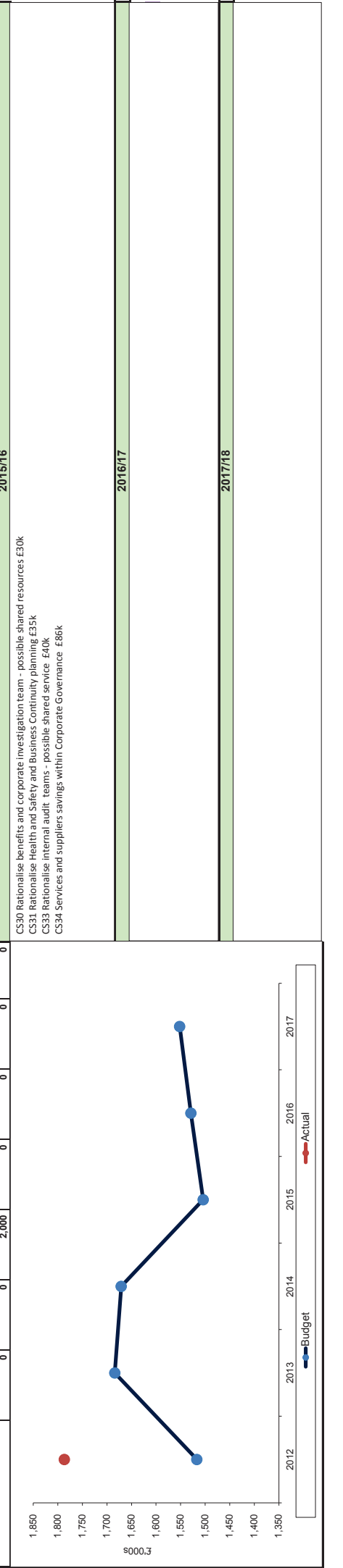
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	IT Strategy and Implementation Plan Refresh the IT strategy and implementation to ensure fit for purpose to support and enable delivery of TOMs and coordinate and lead on delivery in collaboration with I&T Division.	Project 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	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	0	0	0
Start date						
End date						
Project 9		Project Title:	Select one major outcome			0
Start date						
End date						
Project 10		Project Title:	Select one major outcome			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		203,247	206,038	208,822	211,569	214,229	216,806	203,247	206,038	208,822	211,569	214,229	216,806
Residents		4,081	4,081	4,081	4,081	4,081	4,081	4,081	4,081	4,081	4,081	4,081	4,081
Officers		60	60	60	60	60	60	60	60	60	60	60	60
Councillors		47.2	47.2	47.2	47.2	47.2	47.2	47.2	47.2	47.2	47.2	47.2	47.2
Anticipated non financial resources													
Staff (FTE)		8	8	8	8	8	8	8	8	8	8	8	8
Staff - LALO		800	800	800	800	800	800	800	800	800	800	800	800
Staff - Election		150	150	150	150	150	150	150	150	150	150	150	150
Staff - Canvas		38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7
Performance indicator													
FOI - dealt with in time		90%	95%	95%	95%	95%	95%	90%	95%	95%	95%	95%	95%
Complaints - dealt with in time		95%	95%	95%	95%	95%	95%	90%	95%	95%	95%	95%	95%
Audits completed against plan		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Audit actions implemented by agreed date		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Completed planned H&S inspections		60	60	60	60	60	60	60	60	60	60	60	60
Priority A H&S actions completed on time		75%	75%	85%	85%	85%	85%	75%	85%	85%	85%	85%	85%
No. supplementary agencies issued		30	28	26	24	24	24	30	28	26	24	24	24

DEPARTMENTAL BUDGET AND RESOURCES												
Revenue £'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
Expenditure	4,068	4,167	4,018	4,018	4,068	4,068	3,836	3,836	3,861	3,861	3,861	3,861
Employees	2,347	2,462	2,407	2,383	2,277	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	4
Transport	25	31	25	26	26	26	26	26	26	26	26	26
Supplies & Services	1,350	1,048	1,166	1,174	1,113	1,113	1,113	1,113	1,138	1,138	1,162	1,162
3rd party payments	341	622	416	416	416	416	416	416	416	416	416	416
Depreciation	0	0	0	0	0	0	0	0	0	0	0	0
Revenue £'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
Income	2,951	2,980	2,934	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,934	2,934
Government grants	70	62	70	70	70	70	70	70	70	70	70	70
Reimbursements	274	108	54	59	59	59	59	59	59	59	59	59
Customer & client receipts	68	311	61	54	54	54	54	54	54	54	54	54
Recharges	2,209	2,124	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149
Reserves	-225	-225	-225	-225	-225	-225	-225	-225	-225	-225	-225	-225
Capital Funded	1,517	1,787	1,684	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671
Council Funded Net Budget	1,517	1,787	1,684	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671
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
Cite Decision Making	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000



Summary of major budget etc changes												
2014/15												
CS32 Integrate the FOI and Complaints functions - £40k												
CS56 Reduction in overtime payments to staff in Mayor's Office - £1k												
CS34 Delete Deputy Head of Service post - £18k												
2015/16												
CS30 Rationalise benefits and corporate investigation team - possible shared resources £30k												
CS31 Rationalise Health and Safety and Business Continuity planning £35k												
CS33 Rationalise internal audit teams - possible shared service - £40k												
CS34 Services and suppliers savings within Corporate Governance - £86k												
2016/17												
2017/18												



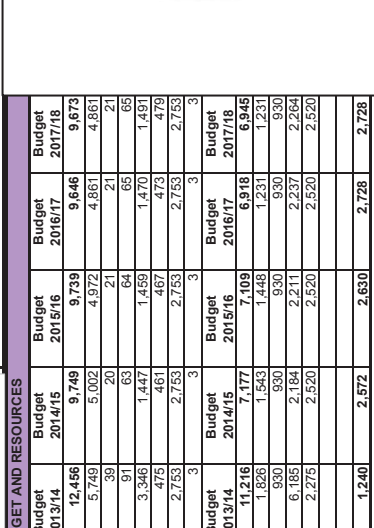
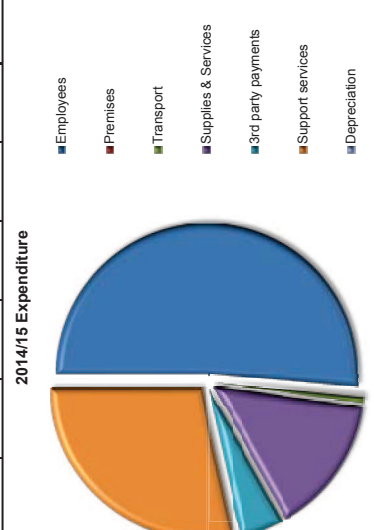
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

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.	Project Title:	Improved customer satisfaction	1	1	1
Start date		01/04/2013				
End date	31/03/2015	Project Details:				
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.	Project Title:	To meet legislative requirements	3	3	9
Start date		01/04/2013				
End date	31/12/2016	Project Details:				
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	Project Title:	To meet legislative requirements	3	3	9
Start date		01/04/2013				
End date	31/03/2017	Project Details:				
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	Project Title:	To meet legislative requirements	2	2	4
Start date		01/02/2014				
End date	31/03/2015	Project Details:				
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.	Project Title:	More efficient way of working	2	1	2
Start date		01/06/2014				
End date	01/10/2014	Project Details:				
Project 6	Scrutiny Improvement Programme To continue to improve effectiveness and impact of the scrutiny function and to engage new councillors in scrutiny activities.	Project Title:	Improved reputation	2	1	2
Start date		01/04/2014				
End date	31/03/2015	Project Details:				
Project 7	LLC service delivery Review of LLC service delivery; dependent on national directive	Project Title:	To meet legislative requirements	3	1	3
Start date		01/04/2014				
End date	31/03/2015	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:				

Customer Services Select your Cabinet Member & Portfolio 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
There are 5 core services: Local Taxation - responsible for Council Tax & Business Rates collection, Debt recovery & Bailiff collection services. - this includes a shared bailiff service with Sutton Council Housing Benefit - responsible for administering housing and council tax benefit schemes & identification and prevention of fraud; Merton Link - first point of contact for most council customers & visitors, through either face to face or via telephone - also provide Transition Services; Registration - responsible for registration of births & deaths, marriages & civil partnerships; Communications - responsible for protecting and enhancing the reputation of Merton Council; promoting Merton as a good place to live, work and learn; ensuring residents know about and have access to services; ensuring the community is able to have a say in the council decisions; and engaging council staff so they understand the direction of the council and are committed to putting customers at the heart of all they do. Front line service for Universal Credit - local authorities will be responsible for delivering front line services for universal credit for those claimants that cannot claim and access on-line. It is anticipated that this new service will be delivered sometime during 15/16.	Benefit claimants	16,000	16,000	14,000	14,000	14,000	Customer Services Strategy			
	Telephone callers	400,000	500,000	600,000	600,000	600,000	Homelessness Strategy			
Face to face customers	130,000	115,000	100,000	90,000	90,000	Medium Term Financial Strategy				
Council tax properties	81,000	82,000	82,500	83,000	83,000	Social Inclusion Strategy				
Anticipated non financial resources Staff (FTE)	148.06									
Performance indicator Business Rates collected (excluding parking and miscellaneous debt)	9%	9%	9%	9%	9%	High				
% of Merton Bailiff Service files paid in full (excluding parking and miscellaneous debt)	58%	58%	58%	58%	58%	High				
HB - COC & new claims processing days	16	16	10	10	10	Low				
HB overpayments with no recovery action	16%	15.5%	22%	20%	19.00%	Low				
First contact resolution		60%	65%	70%	75%	High				
Income from events (marriages, civil partnerships etc) New		TBA	TBA	TBA	TBA	High				
Successful website visits	83%	83%	84%	84%	84%	High				

Performance targets (indicate if % target)	2014/15	2015/16	2016/17	2017/18	Indicator type	Main impact if indicator not met
2014/15(A)	97.25%	97.50%	97.50%	97.50%	Business critical	Loss of income
2013/14(A)	9%	58%	58%	58%	Outcome	Loss of income
2014/15(B)	58%	16	10	10	Business critical	Customer hardship
2013/14(B)	16	15.5%	22%	20%	Outcome	Loss of Government grant
2014/15(C)	16%	60%	65%	70%	Perception	Reduced customer service
2013/14(C)		TBA	TBA	TBA	Business critical	Loss of income
2014/15(D)	83%	83%	84%	84%	Perception	Reduced uptake of service



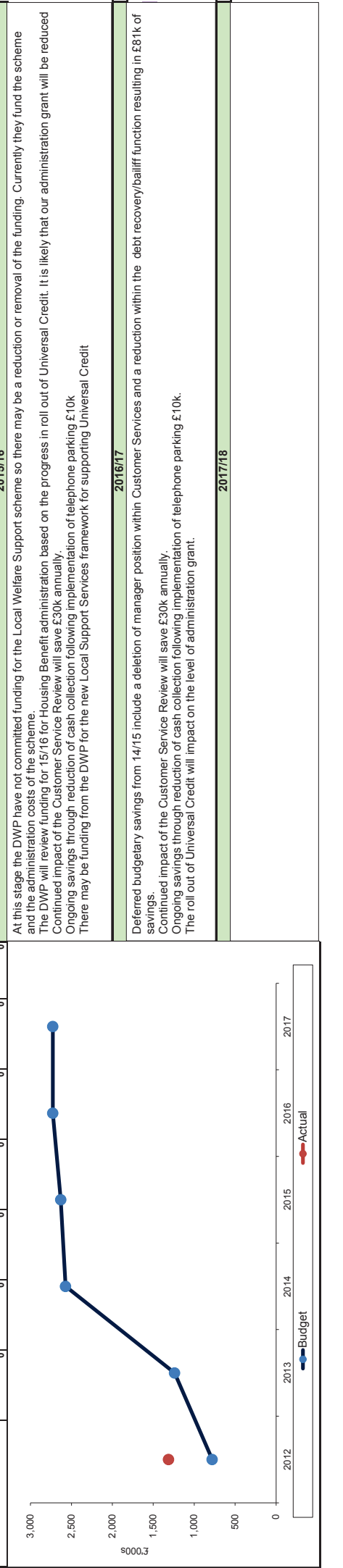
DEPARTMENTAL BUDGET AND RESOURCES		Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
Revenue £'000s	Actual	11,936	11,694	12,456	9,739	9,646	9,673
Expenditure	Budget	5,229	5,690	5,749	4,972	4,861	4,861
Employees		63	64	39	21	21	21
Premises		71	76	91	64	65	65
Transport		3,416	2,928	3,346	1,459	1,470	1,491
Supplies & Services		111	280	475	467	473	479
3rd party payments		2,642	2,653	2,753	2,753	2,753	2,753
Support services		3	3	3	3	3	3
Depreciation							
Revenue £'000s	Actual	10,755	10,382	11,216	7,109	6,918	6,945
Government grants		1,030	1,795	1,826	1,448	1,231	1,231
Reimbursements		930	1,175	930	930	930	930
Customer & client receipts		5,003	5,213	6,185	2,311	2,337	2,362
Recharges		2,013	2,194	2,275	2,520	2,520	2,520
Reserves							
Capital Funded		780	1,313	1,240	2,630	2,728	2,728
Council Funded Net Budget							
Capital Budget £'000s	Actual						
Budget 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

The DWP have confirmed funding for 2014/15 for Housing Benefit administration. Closure of the Cash Office will yield a £30k saving. Retendering of the cash collection contract will save £20k with ongoing savings in future years through the adoption of telephone parking. Review of Welfare Benefits and New Welfare Support program will save £30k. Continued impact of the Customer Service Review will save £30k annually. £20k saving through the rationalisation of Divisional budgets £20k increase in registrars income

At this stage the DWP have not committed funding for the Local Welfare Support scheme so there may be a reduction or removal of the funding. Currently they fund the scheme and the administration costs of the scheme. The DWP will review funding for 15/16 for Housing Benefit administration based on the progress in roll out of Universal Credit. It is likely that our administration grant will be reduced. Continued impact of the Customer Service Review will save £30k annually. Ongoing savings through reduction of cash collection following implementation of telephone parking £10k. There may be funding from the DWP for the new Local Support Services framework for supporting Universal Credit

Deferred budgetary savings from 14/15 include a deletion of manager position within Customer Services and a reduction within the debt recovery/bailiff function resulting in £81k of savings. Continued impact of the Customer Service Review will save £30k annually. Ongoing savings through reduction of cash collection following implementation of telephone parking £10k. The roll out of Universal Credit will impact on the level of administration grant.



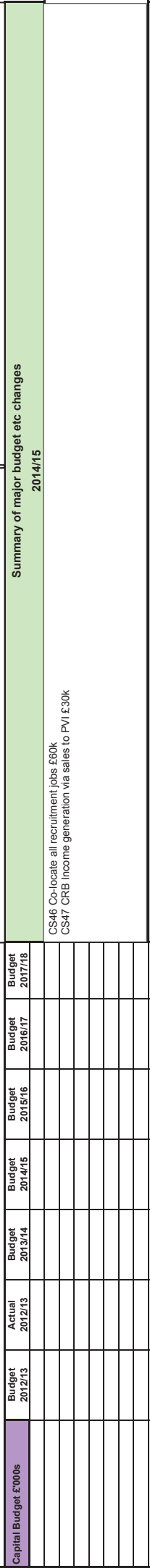
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Customer Services

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Customer Service review	Project Details: As part of the implementation of the customer contact electronic solution processes and resourcing will be reviewed	More efficient way of working	3	2	6
Start date	01/04/2013					
End date	31/03/2015					
Project 2	Project Title: Improve access to on-line services	Project Details: Maintain successful visits to the website at 83%, improve the look and feel of the website, implement the recommendations of the customer services review, increase uptake of online transactions.	More efficient way of working	2	2	4
Start date	01/04/2013					
End date	31/03/2016					
Project 3	Project Title: Council Tax support scheme	Project Details: During 14/15 options for a revised scheme will be reviewed for Council decision and possible implementation for 15/16	To meet legislative requirements	2	3	6
Start date	01/04/2013					
End date	31/03/2016					
Project 4	Project Title: Implement and review Welfare Assistance Scheme	Project Details: A review of the scheme will be undertaken during 2014/15, however, there is currently uncertainty regarding future funding from 15/16	Improved resident well being	3	2	6
Start date	01/04/2013					
End date	31/03/2015					
Project 5	Project Title: Appoint a medical examiner	Project Details: The Council will need to appoint a medical examiner for registration of deaths. This will be achieved through the sharing of another boroughs recruitment and appointment.	To meet legislative requirements	2	2	4
Start date	01/04/2014					
End date	31/12/2014					
Project 6	Project Title: Local Support Services	Project Details: In line with implementation and roll out of Universal Credit local authorities have been asked to provide a front line solution for those customers than cannot access and claim on-line. This service may be multi agency and include Job Centre Plus, voluntary sector and neighbouring authorities	To meet legislative requirements	2	2	4
Start date	01/04/2014					
End date	31/03/2016					
Project 7	Project Title: Select one major outcome	Project Details: Select one major outcome	Select one major outcome			0
Start date						
End date						
Project 8	Project Title: Select one major outcome	Project Details: Select one major outcome	Select one major outcome			0
Start date						
End date						
Project 9	Project Title: Select one major outcome	Project Details: Select one major outcome	Select one major outcome			0
Start date						
End date						
Project 10	Project Title: Select one major outcome	Project Details: 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		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		Employees in Merton for HR, payroll, advice, L&D, EAP etc												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												Economic Development Strategy																	
2) Implement and maintain efficient HR transactions for recruitment, induction, employee data, payroll, performance management, appraisal, learning and development																															
3) Provide HR business partner support across the Council																															
4) Produce HR metrics, analyse people-related problems and take appropriate actions																															
5) Produce HR strategies, policy frameworks and systems to support effective people management																															
Anticipated non financial resources		2012/13												2013/14			2014/15			2015/16			2016/17			2017/18					
Select anticipated resources																															
Select anticipated resources																															
Select anticipated resources																															
Performance indicator		2012/13(A)												2013/14(A)			2014/15(A)			2015/16(A)			2016/17(A)			2017/18(A)					
Time to hire		105												90			90			90			90			90			90		
Sickness absence (Average days per fte)		8												7			7			7			7			7			7		
% Appraisals completed		98%												98%			98%			98%			98%			98%			98%		
% Members L&D satisfaction		80%												81%			82%			83%			83%			83%			83%		
Performance targets (indicate if % target)		2012/13(E)												2013/14(E)			2014/15(E)			2015/16(E)			2016/17(E)			2017/18(E)					
Increased costs																															
Increased costs																															
Poor decision making																															
Poor decision making																															

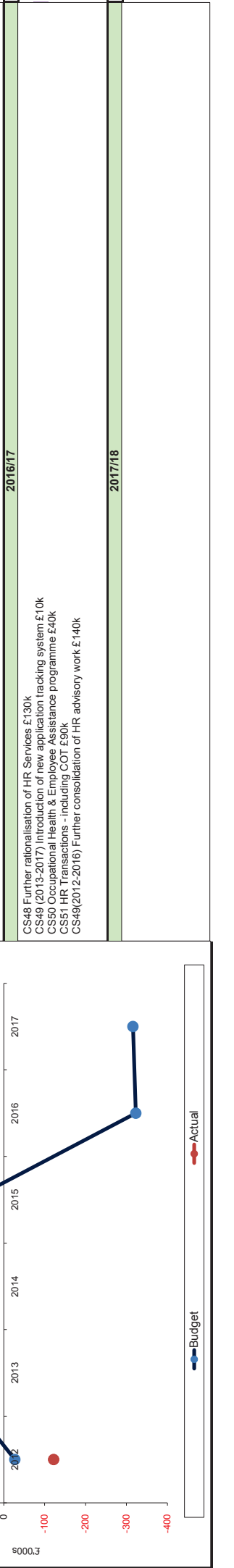
DEPARTMENTAL BUDGET AND RESOURCES											
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Actual 2014/15	Budget 2015/16	Actual 2015/16	Budget 2016/17	Actual 2016/17	Budget 2017/18
Expenditure	2,882	2,907	3,242	3,215	3,222	2,825	2,838				
Employees	2,030	2,010	2,220	2,185	2,185	1,825	1,825				
Premises	17	5	17	15	15	15	15				
Transport	7	2	7	5	5	5	5				
Supplies & Services	238	383	210	218	222	221	230				
3rd party payments	108	174	255	259	262	226	230				
Support services	482	334	533	533	533	533	533				
Depreciation											
Revenue											
Government grants	2,908	3,029	3,101	3,137	3,143	3,148	3,154				
Reimbursements											
Customer & client receipts	602	523	533	569	575	580	586				
Recharges	2,307	2,506	2,566	2,566	2,566	2,566	2,566				
Reserves											
Capital Funded											
Council Funded Net Budget	-27	-122	141	78	79	-323	-316				
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 2014/15

CS46 Co-locate all recruitment jobs £60k
 CS47 CRB income generation via sales to PVI £30k

CS49 Introduction of new application tracking system £5k



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

Human Resources

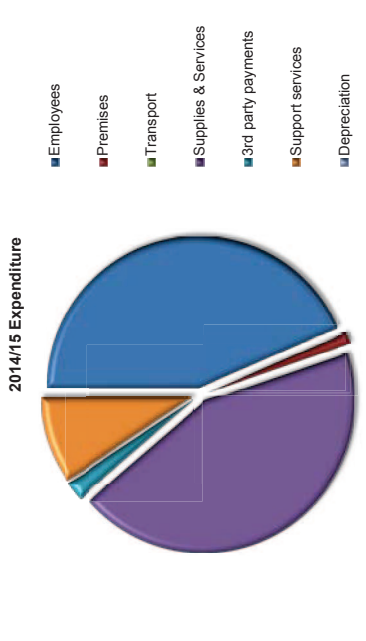
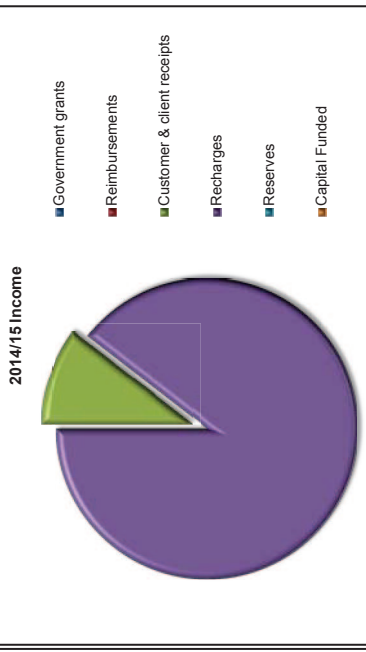
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME	Likelihood	Risk Impact	Score
Occupational Health Service		More efficient way of working	3	3	9
Employee Assistance programme		More efficient way of working	3	4	12
Flexible working - policy development and learning and development to support culture and technical 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
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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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>Select one major outcome</p>						0
Start date						
End date						

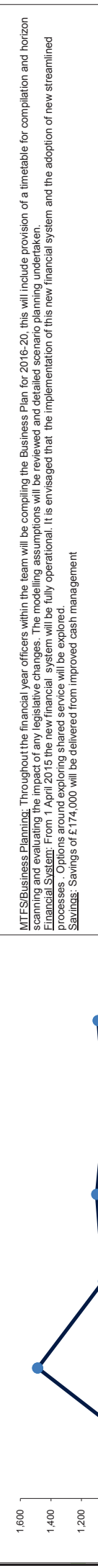
Resources	Planning Assumptions					The Corporate strategies your service contributes to																																																
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Asset Management Plan	Capital Programme	Central Government	Corp Equality Scheme	Corp Procurement Strategy	Medium Term Financial Strategy	Risk Management Strategy	Treasury Management Strategy	Voluntary Sector Strategy	Select Strategy delivery																																						
<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 Development - 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.</p>	150	23	23	23	147	147	23	23	8 Reports	8 Reports	2 Reports	2 Reports	67.2	67.2	67.2	147																																						
	<p>Anticipated demand</p> <p>Revenue Budget Managers</p> <p>Capital Budget Managers</p> <p>Budget, Service, Performance & Risk Settling</p> <p>Budget, Service, Performance & Risk Monitoring</p> <p>Budget, Service, Performance & Risk Closing</p> <p>Anticipated non financial resources</p> <p>Staff (FTE)</p> <p>Staff (Trainees)</p>	21	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	8 Reports	2 Reports	2 Reports	2 Reports	67.2	67.2	67.2	147																																					
<p>Performance indicator</p> <p>Accuracy of P8 Revenue Forecast - New</p> <p>Accuracy of P8 (P9 to 2013/14) Capital Forecast</p> <p>Number of Adjustments to Draft Accounts</p> <p>Unallocated identified balances over 3 days old</p> <p>Spend Overseen by Procurement Board</p> <p>Risk Action Plans In Place</p>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																					
<p>Performance targets (indicate if % target)</p> <p>2012/13(A)</p> <p>2013/14(A)</p> <p>2014/15(A)</p> <p>2015/16(A)</p> <p>2016/17(A)</p> <p>2017/18(A)</p>	25%	90%	90%	30%	35%	40%	45%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%																																					
<p>Polarity</p> <p>High</p> <p>High</p> <p>Low</p> <p>High</p> <p>High</p>	High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>High <td>High </td> <td>High <td>High <td>Low <td>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	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	
Revenue	7,977	8,662	7,709	7,723	7,738	7,753	7,763	7,977	8,662	7,709	7,723	
Income	7,977	8,662	7,709	7,723	7,738	7,753	7,763	7,977	8,662	7,709	7,723	
Government grants	0	0	0	0	0	0	0	0	0	0	0	
Reimbursements	0	0	0	0	0	0	0	0	0	0	0	
Customer & client receipts	856	769	804	818	833	848	848	856	769	804	818	
Recharges	7,121	6,716	6,905	6,905	6,905	6,905	6,905	7,121	6,716	6,905	6,905	
Reserves	0	867	0	0	0	0	0	0	867	0	0	
Capital Funded	0	0	0	0	0	0	0	0	0	0	0	
Council Funded Net Budget	751	1,487	1,055	1,099	1,043	1,090	1,090	751	1,487	1,055	1,099	
Capital System re-engineering	0	0	0	561,700	0	0	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 compilation 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.



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 compilation 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

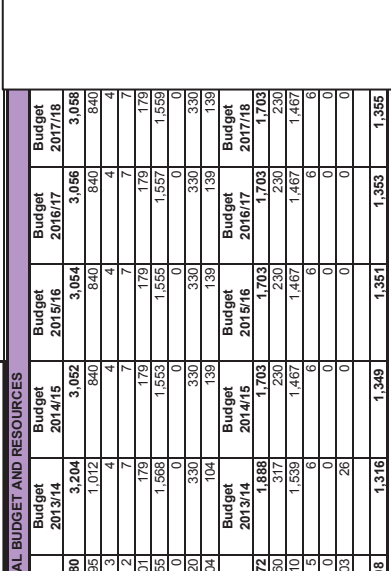
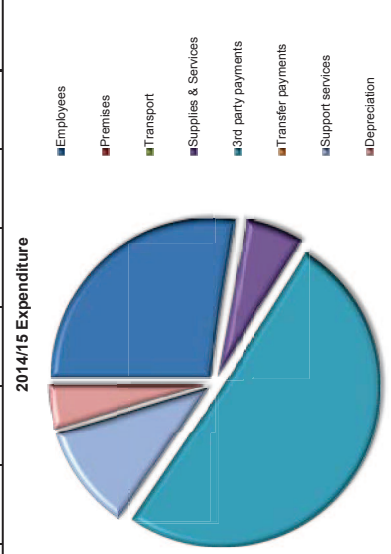
MTFE/Business Planning: Throughout the financial year officers within the team will be compiling the Business Plan for 2018-22, this will include provision of a timetable for compilation and horizon scanning and evaluating the impact of any legislative changes. The modelling assumptions will be reviewed 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

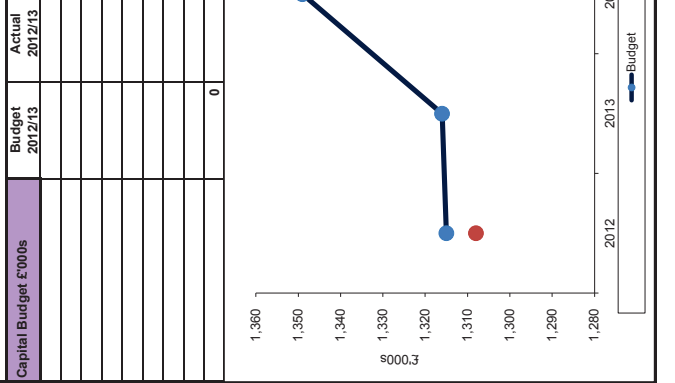
Project		Project Description	Resources	MAJOR EXPECTED OUTCOME		Risk	
				Likelihood	Impact	Score	
Project 1		<p>Evaluation of future funding levels</p> <p>Analysis of all relevant information relating to local government finance. This will include details provided in annual Local Government Finance Settlements, 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.</p>	<p>Financial systems re-engineering programme</p> <p>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</p>	2	2	4	
Start date	01/04/2013						
End date	31/03/2018						
Project 2		<p>Develop and implement whole life costing for capital projects</p> <p>This project will be undertaken in four stages</p> <ol style="list-style-type: none"> 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 	<p>Improve joint finance and business planning</p> <p>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</p>	2	2	4	
Start date	01/08/2013						
End date	30/09/2015						
Project 3		<p>Evaluation of different models of funding the capital programme</p> <p>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.</p>	<p>Fully implement the new performance/risk management IT system</p> <p>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:</p> <ol style="list-style-type: none"> 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	
Start date	01/07/2014						
End date	31/03/2016						
Project 4		<p>Capital Review</p> <p>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.</p>	<p>Recharge Review</p> <p>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.</p>	2	2	4	
Start date	01/18/14						
End date	31/10/2014						
Project 5		<p>Select one major outcome</p>	<p>Select one major outcome</p>	2	2	0	
Start date	01/04/2014						
End date	31/03/2015						
Project 6		<p>Select one major outcome</p>	<p>Select one major outcome</p>	2	2	0	
Start date	01/04/2014						
End date	31/03/2015						
Project 7		<p>Select one major outcome</p>	<p>Select one major outcome</p>	2	2	0	
Start date	01/04/2014						
End date	31/03/2015						
Project 8		<p>Select one major outcome</p>	<p>Select one major outcome</p>	2	2	0	
Start date	01/04/2014						
End date	31/03/2015						
Project 9		<p>Select one major outcome</p>	<p>Select one major outcome</p>	2	2	0	
Start date	01/04/2014						
End date	31/03/2015						
Project 10		<p>Select one major outcome</p>	<p>Select one major outcome</p>	2	2	0	
Start date	01/04/2014						
End date	31/03/2015						

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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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)	2018/19(E)	2019/20(E)	2020/21(E)	2021/22(E)					
% of ASB cases in line with the national standard time	95	95	95	95	95	95	95	95	95	95	95	95	Monthly	Business critical	Anti social behaviour
% CCTV cameras operational	95	95	95	95	95	95	95	95	95	95	95	95	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	Quarterly	Outcome	Safeguarding issues
% of residents worried about drunk & rowdy behaviour (ARS)	43	42	41	40	39	39	39	39	39	39	39	39	Annual	Perception	Reputational risk
% of residents worried about ASB (ARS)	45	44	43	42	41	41	41	41	41	41	41	41	Annual	Perception	Reputational risk
% of residents worried about crime (ARS)	52	51	50	49	48	48	48	48	48	48	48	48	Annual	Perception	Reputational risk
No. Multi Agency Risk Assessment cases (domestic abuse)	105	117	129	141	153	153	153	153	153	153	153	153	Monthly	Business critical	Breach statutory duty
No. of One Stop Shop sessions	46	46	46	46	46	46	46	46	46	46	46	46	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	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	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	Annual	Perception	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	Budget 2018/19	Budget 2019/20
Expenditure	3,203	3,080	3,204	3,052	3,054	3,056	3,058		
Employees	1,101	895	1,012	840	840	840	840		
Premises	5	4	4	4	4	4	4		
Transport	2	2	2	2	2	2	2		
Supplies & Services	161	179	179	179	179	179	179		
3rd party payments	1,467	1,455	1,598	1,553	1,555	1,557	1,559		
Transfer payments	0	0	0	0	0	0	0		
Support services	358	420	330	330	330	330	330		
Depreciation	104	104	104	139	139	139	139		
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18		
Income	1,888	1,772	1,888	1,703	1,703	1,703	1,703		
Government grants	322	260	317	230	230	230	230		
Reimbursements	1,464	1,610	1,539	1,467	1,467	1,467	1,467		
Customer & client receipts	76	5	6	6	6	6	6		
Recharges	0	0	0	0	0	0	0		
Reserves	26	-103	26	0	0	0	0		
Capital Funded									
Council Funded Net Budget	1,315	1,308	1,316	1,349	1,351	1,351	1,351		
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	25,000	145,000	145,000	0	0		



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

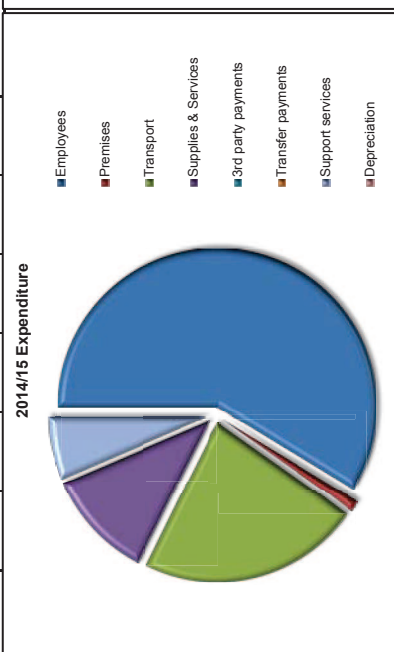
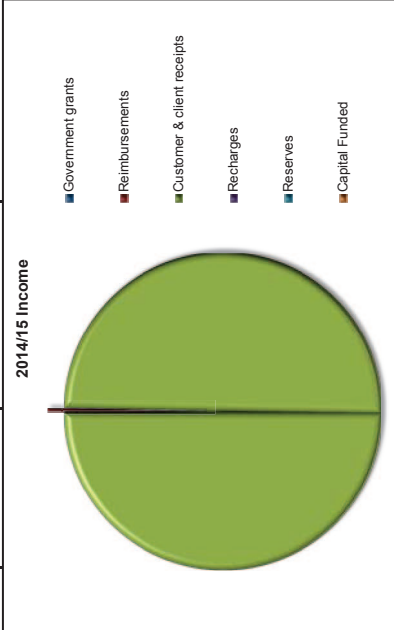
Legal Services

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		Select one major outcome				0
End date						
Project 5						
Start date		Select one major outcome				0
End date						
Project 6						
Start date		Select one major outcome				0
End date						
Project 7						
Start date		Select one major outcome				0
End date						
Project 8						
Start date		Select one major outcome				0
End date						
Project 9						
Start date		Select one major outcome				0
End date						
Project 10						
Start date		Select one major outcome				0
End date						

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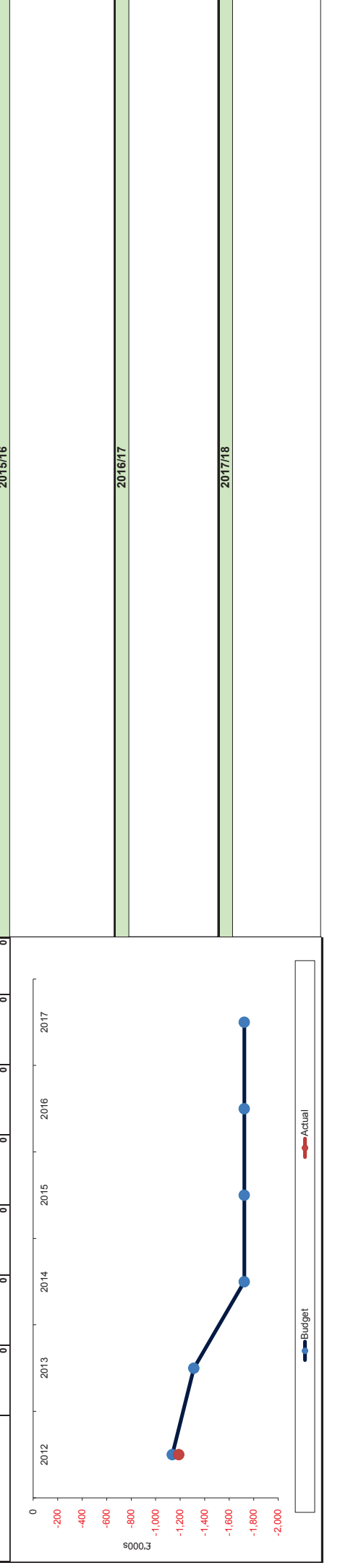
Sustainable Communities

Commercial Services (Waste Operations)	Planning Assumptions										The Corporate strategies your service contributes to																							
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																												
Cllr Judy Saunders Cabinet Member for Performance & Implementation																																		
Enter a brief description of your main activities and objectives below											Waste Management Plan																							
<p>Commercial Waste & Recycling, Collection & Disposal directly from local businesses. Under government legislation the council has a duty to arrange for the collection of commercial waste when requested to do so. The Act defines commercial waste as: "waste from premises used wholly or mainly for the purposes of a trade or business or the purposes of sport, recreation or entertainment".</p> <p>Pest Control Service: Legislation requires that local authorities undertake enforcement for the purposes of controlling rats and mice. Owners / tenants have discretion on pest control providers. Merton is able to offer its residents and businesses a good quality, competitively priced service using fully qualified officers.</p> <p>Objectives</p> <ul style="list-style-type: none"> - to make both services more efficient, cost effective and competitive in the commercial market - be more reactive to seasonal demands - become competitive in both commercial waste and pest control, looking at the marketing of the services and pricing structure. <p>TOM</p>											Climate Change Strategy																							
											Medium Term Financial Strategy																							
<p>Anticipated demand</p> <p>Residual contracts 731</p> <p>Dry recycling contracts 508</p> <p>Commercial pest control work 1163</p>																																		
<p>Anticipated non financial resources</p> <p>Staff (FTE) 13</p> <p>Transport 6</p>																																		
<p>Performance indicator</p> <p>Total income from commercial waste</p> <p>Pest Control income</p> <p>% Commercial waste contract cancellations</p>																																		
<p>Performance targets (indicate if % target)</p> <table border="1"> <thead> <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> </tr> </thead> <tbody> <tr> <td>£1.4m</td> <td>£1.45m</td> <td>£1.5m</td> <td>£1.6m</td> <td>£1.65m</td> <td>£1.65m</td> </tr> <tr> <td>£150,000</td> <td>£160,000</td> <td>£160,000</td> <td>£165,000</td> <td>£170,000</td> <td>£170,000</td> </tr> <tr> <td>10</td> <td>9</td> <td>8</td> <td>7</td> <td>7</td> <td>7</td> </tr> </tbody> </table>											2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	£1.4m	£1.45m	£1.5m	£1.6m	£1.65m	£1.65m	£150,000	£160,000	£160,000	£165,000	£170,000	£170,000	10	9	8	7	7	7
2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)																													
£1.4m	£1.45m	£1.5m	£1.6m	£1.65m	£1.65m																													
£150,000	£160,000	£160,000	£165,000	£170,000	£170,000																													
10	9	8	7	7	7																													
<p>Polarity</p> <p>High</p> <p>High</p> <p>Low</p>																																		
<p>Reporting cycle</p> <p>Monthly</p> <p>Monthly</p> <p>Quarterly</p>																																		
<p>Indicator type</p> <p>Business critical</p> <p>Business critical</p> <p>Outcome</p>																																		
<p>Main impact if indicator not met</p> <p>Loss of income</p> <p>Loss of income</p> <p>Loss of income</p>																																		



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	719	385	711	556	556	556	556
Expenditure	406	291	401	326	326	326	326
Employees	0	0	0	0	0	0	0
Premises	206	23	205	128	128	128	128
Transport	62	32	62	62	62	62	62
Supplies & Services	0	0	0	0	0	0	0
3rd party payments	0	0	0	0	0	0	0
Transfer payments	38	38	36	36	36	36	36
Support services	1	1	1	0	0	0	0
Depreciation	1,855	1,574	2,022	2,279	2,279	2,279	2,279
Income	0	0	0	0	0	0	0
Government grants	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Customer & client receipts	1,855	1,574	2,022	2,272	2,272	2,272	2,272
Recharges	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0
Capital Funded	-1,136	-1,189	-1,311	-1,723	-1,723	-1,723	-1,723
Council Funded Net Budget							
Capital Budget £'000s							
Budget 2012/13	0	0	0	0	0	0	0
Budget 2013/14	0	0	0	0	0	0	0
Budget 2014/15	0	0	0	0	0	0	0
Budget 2015/16	0	0	0	0	0	0	0
Budget 2016/17	0	0	0	0	0	0	0
Budget 2017/18	0	0	0	0	0	0	0

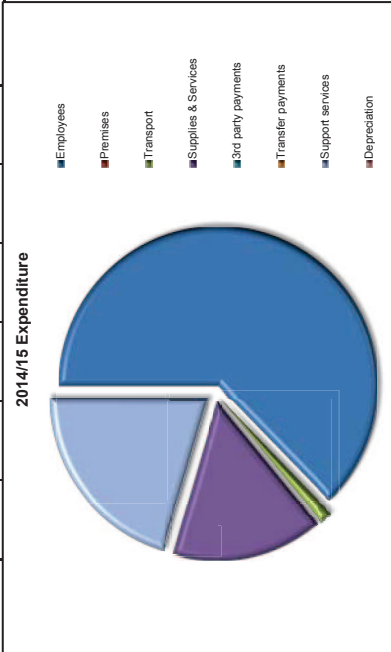
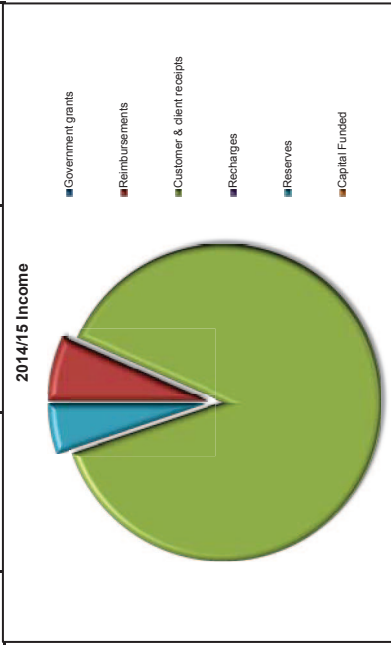


DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

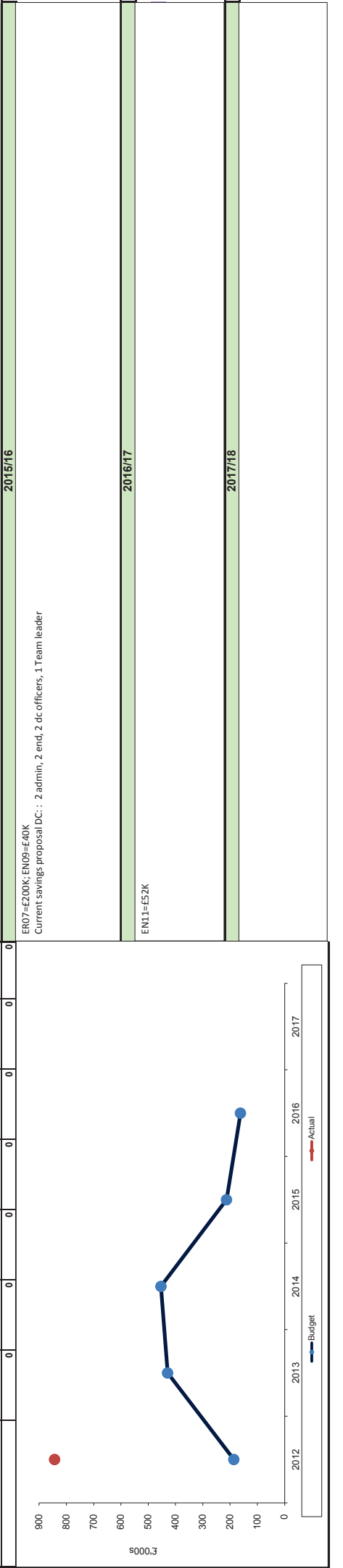
Commercial Services (Waste Operations)

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

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																																																																																																																								
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="4">Performance targets (indicate if % target)</th> <th colspan="4">Polarity</th> <th colspan="4">Indicator type</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</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>60</td> <td>60</td> <td>45</td> <td>35</td> <td>30</td> <td>30</td> <td>High</td> <td>Quality</td> <td>Quality</td> <td>High</td> <td>Monthly</td> <td>Quality</td> </tr> <tr> <td>65</td> <td>65</td> <td>50</td> <td>40</td> <td>35</td> <td>35</td> <td>High</td> <td>Quality</td> <td>Quality</td> <td>High</td> <td>Monthly</td> <td>Quality</td> </tr> <tr> <td>80</td> <td>80</td> <td>75</td> <td>60</td> <td>55</td> <td>55</td> <td>High</td> <td>Quality</td> <td>Quality</td> <td>High</td> <td>Monthly</td> <td>Quality</td> </tr> <tr> <td>35</td> <td>35</td> <td>40</td> <td>50</td> <td>55</td> <td>55</td> <td>Low</td> <td>Perception</td> <td>Perception</td> <td>Low</td> <td>Quarterly</td> <td>Perception</td> </tr> <tr> <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>Business critical</td> <td>Business critical</td> <td>High</td> <td>Monthly</td> <td>Business critical</td> </tr> <tr> <td>85</td> <td>80</td> <td>75</td> <td>75</td> <td>75</td> <td>75</td> <td>High</td> <td>Loss of income</td> <td>Loss of income</td> <td>High</td> <td>Monthly</td> <td>Loss of income</td> </tr> <tr> <td>80</td> <td>80</td> <td>75</td> <td>45</td> <td>45</td> <td>45</td> <td>High</td> <td>Quality</td> <td>Quality</td> <td>High</td> <td>Quarterly</td> <td>Quality</td> </tr> <tr> <td>600</td> <td>600</td> <td>550</td> <td>300</td> <td>300</td> <td>300</td> <td>High</td> <td>Quality</td> <td>Quality</td> <td>High</td> <td>Quarterly</td> <td>Quality</td> </tr> </tbody> </table>												Performance targets (indicate if % target)				Polarity				Indicator type				2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	60	60	45	35	30	30	High	Quality	Quality	High	Monthly	Quality	65	65	50	40	35	35	High	Quality	Quality	High	Monthly	Quality	80	80	75	60	55	55	High	Quality	Quality	High	Monthly	Quality	35	35	40	50	55	55	Low	Perception	Perception	Low	Quarterly	Perception	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	£1.97m	High	Business critical	Business critical	High	Monthly	Business critical	85	80	75	75	75	75	High	Loss of income	Loss of income	High	Monthly	Loss of income	80	80	75	45	45	45	High	Quality	Quality	High	Quarterly	Quality	600	600	550	300	300	300	High	Quality	Quality	High	Quarterly	Quality
Performance targets (indicate if % target)				Polarity				Indicator type																																																																																																																												
2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18																																																																																																																									
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80	80	75	60	55	55	High	Quality	Quality	High	Monthly	Quality																																																																																																																									
35	35	40	50	55	55	Low	Perception	Perception	Low	Quarterly	Perception																																																																																																																									
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600	600	550	300	300	300	High	Quality	Quality	High	Quarterly	Quality																																																																																																																									
Anticipated non financial resources	<table border="1"> <thead> <tr> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>36</td> <td>37</td> <td>37</td> <td>33</td> <td>25</td> <td>24</td> </tr> </tbody> </table>												2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	36	37	37	33	25	24																																																																																																												
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36	37	37	33	25	24																																																																																																																															
Capital Programmes	<ul style="list-style-type: none"> Asset Management Plan Unitary Development Plan Core Planning Strategy Community Plan Housing Strategy Central Government E. Merton & Mitcham Neighbourhood Renewal Local Development Framework Capital Programme 																																																																																																																																			
Main impact if indicator not met	<ul style="list-style-type: none"> Reduced service delivery Reduced service delivery Reduced service delivery Reputational risk Loss of income Reduced service delivery Reduced service delivery 																																																																																																																																			



DEPARTMENTAL BUDGET AND RESOURCES			
Revenue £'000s	Actual	Budget	Budget
Expenditure	2012/13	2013/14	2014/15
Employees	1,562	1,573	1,576
Premises	2	2	2
Transport	32	32	32
Supplies & Services	248	302	386
3rd party payments	0	0	0
Transfer payments	2	2	2
Support services	486	536	514
Depreciation	0	0	0
Revenue £'000s	2,144	2,054	2,059
Government grants	106	67	134
Reimbursements	1,935	1,404	1,819
Customer & client receipts	0	0	0
Recharges	0	0	0
Reserves	0	122	104
Capital Funded	0	0	0
Council Funded Net Budget	186	843	453



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						

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						

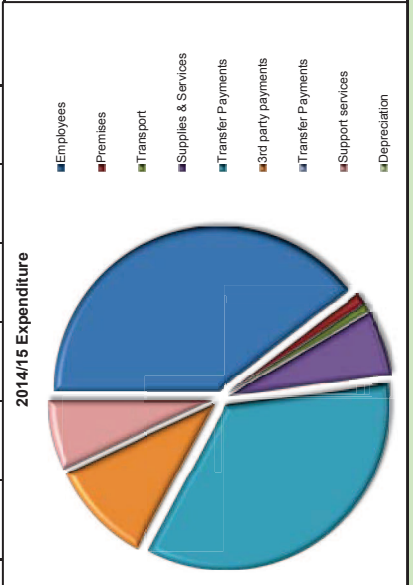
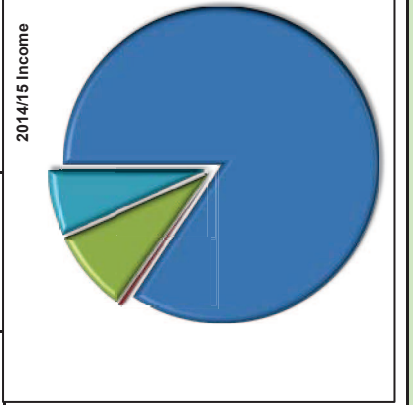
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Future Merton

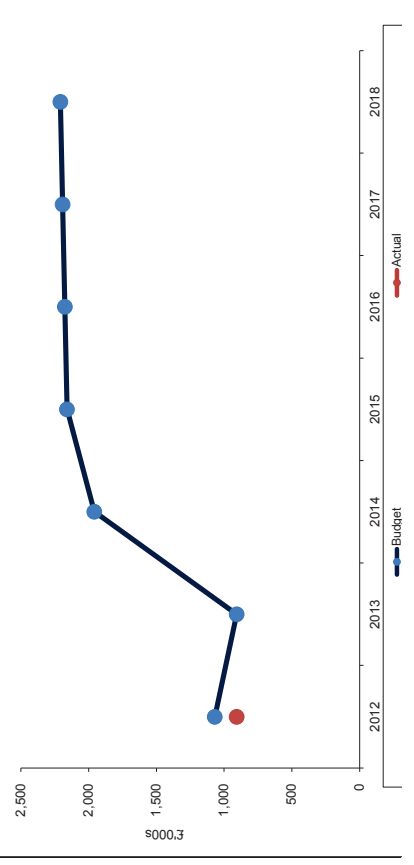
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	Project Title: Morden station planning brief, Morden public realm and Master Plan	Income generation				
Start date	2012	Work in Partnership with TfL to bring forward the redevelopment of Morden Station for a mixed use, 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					2013/14 - 2017/18					2017/18													
Enter a brief description of your main activities and objectives below		Housing advice, options, private tenants & landlords advice					10500					10500		Homelessness Strategy											
To fulfil statutory housing functions to prevent homelessness and avoid the use of temporary accommodation.		Housing register applicants					7000					7900		8700		Housing Strategy									
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					1350					1100		1250											
The purpose of this service is to		Demand for temporary accommodation					275					275		300											
- Prevent homelessness in accordance with statutory housing law		Anticipated non financial resources					2012/13					2013/14		2014/15		2015/16		2016/17		2017/18					
- Provide homes to people in housing need		Housing Needs Staff (FTE)					25.5					26.5		26.5		24.5		24.5		23.5					
- Plan for the future delivery of housing via general conformity with the London Housing Strategy		Environmental Health (Housing)					0					0		6.0		6.0		6.0		6.0					
- Formulate and deliver statutory housing strategies for the borough		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)		Polarity		Reporting cycle		Indicator type		Main impact if indicator not met	
- Maintain the housing register and choice based lettings process and nominate households to vacant housing association homes		No. of homelessness preventions		No. of households in temporary accommodation		525		550		550		550		550		550		High		Monthly		Business critical		Increased costs	
- Maximise supply of affordable homes with registered providers and private landlords		Highest no. of families in EBB		Highest no. of adults in B&B		87		100		100		100		100		100		Low		Monthly		Business critical		Increased costs	
- Provide care and housing support to vulnerable adults		Affordable homes delivered		Social housing lets		7		7		10		10		10		10		Low		Monthly		Business critical		Increased costs	
- Relationship management between the council and stock transfer housing associations		Rent deposit - new tenancies				120		150		70		40		80		30		High		Annual		Outcome		Reputational risk	
- Provide a statutory duty to enforce Environmental Health (Housing) legislation						420		450		410		370		390		380		High		Quarterly		Outcome		Increased waiting times	
- Provide grant assistance for improvements and adaptations						125		90		90		90		90		90		High		Annual		Outcome		Increased waiting times	

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 2016/17	Budget 2017/18	Budget 2016/17	Budget 2017/18
Expenditure	2,230	2,533	2,790	3,308	3,248	3,265	3,282				
Employees	632	624	962	1,309	1,232	1,232	1,232				
Premises	37	22	1	38	38	38	38				
Transport	12	10	18	28	28	28	28				
Supplies & Services	230	177	190	211	214	217	220				
Transfer Payments	480	1,143	909	1,154	1,168	1,182	1,196				
3rd party payments	604	266	480	338	338	338	338				
Transfer Payments											
Support services	235	291	230	230	230	230	230				
Depreciation	0	0	0	0	0	0	0				
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2016/17	Budget 2017/18	Budget 2016/17	Budget 2017/18
Income	1,161	1,626	932	1,148	1,072	1,073	1,074				
Government grants	1,001	1,504	798	969	969	969	969				
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
Project 1		Shared lives optimisation				
Start date	2013-14	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).		3	3	9
End date	2014-15					
Project 2		Deliver on-line self-assessment tools				
Start date	2014-15	Implement on-line Housing Self-assessment tools for Housing Options and Housing Register Pre-assessment.		3	1	3
End date	2014-15					
Project 3		Maximise use of private rented sector				
Start date	2013-14	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.		2	2	4
End date	2017-18					
Project 4		Integrate Environmental Health (Housing)				
Start date	2014-15	Integrate Environmental Health (Housing) into Community & Housing and develop a suite of performance indicators.		1	3	3
End date	2014-15					
Project 5		Review Housing Register and Nominations Policy				
Start date	2014-15	Review Housing Register and Nominations Policy.		1	1	1
End date	2014-15					
Project 6		Feasibility Study: Social Enterprise Private Lettings Agency				
Start date	2014-15	Commission a feasibility study on benefits of running a Social Enterprise Private Lettings Agency.		3	1	3
End date	2015-16					
Project 7		DFG Process Review				
Start date	2014-15	Review process for the administration of the Disabled Facilities Grant (DFG).		1	3	3
End date	2014-15					
Project 8		Welfare Reform Mitigation				
Start date	2013-14	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.		1	2	2
End date	2014-15					
Project 9		Select one major outcome				
Start date						0
End date						
Project 10		Select one major outcome				
Start date						0
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

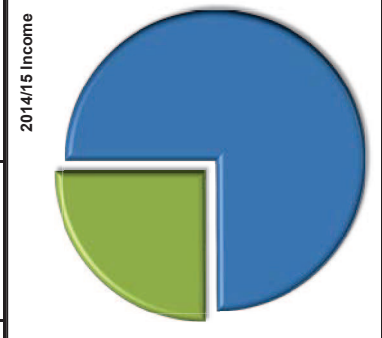
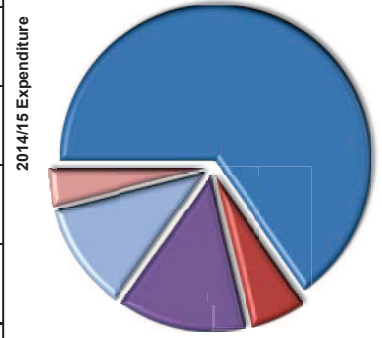
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

Libraries

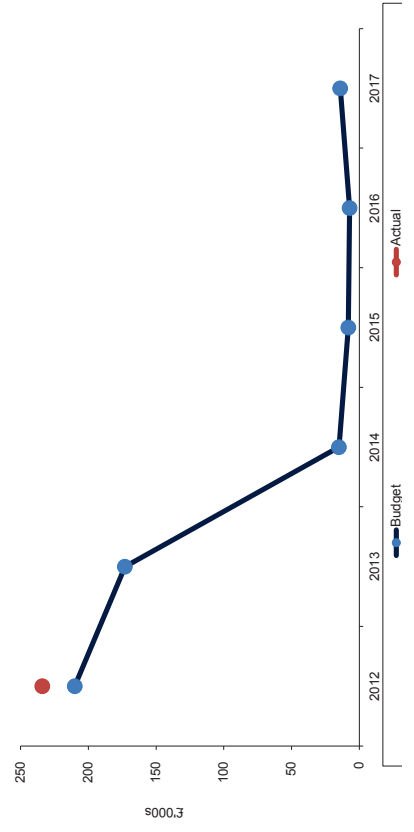
PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	E-communications Strategy					
Start date	2013-14	Continue to channel shift communication through digital methods: 1. Channel shift more customers towards receiving e-mail and SMS notifications; 2. Issue a quarterly customer e-newsletter; 3. Develop a library application for mobile phones; 4. Continue to develop library website.		2	2	4
End date	2015-16					
Project 2	Heritage Project					
Start date	2013-14	Monitor the Heritage Strategy and deliver expected outcomes. Complete Heritage Lottery Funded digitation project 'Merton Memories' and launch new heritage website. Increase income from heritage services by providing online sales facilities.		2	2	4
End date	2015-16					
Project 3	Stock efficiency program					
Start date	2013-14	Continue to deliver efficiencies in the way that stock is managed. Deliver media fund savings for 2014/15 and 2015/16. Maximise usage of e-resources.		2	1	2
End date	2015-16					
Project 4	Children & Young People's projects					
Start date	2013-14	Complete the rollout of the universal library membership scheme for all school children and students in Merton. Increase engagement with young people by establishing youth panels in libraries.		2	2	4
End date	2016-17					
Project 5	Outreach and Community Engagement plan					
Start date	2013-14	Deliver an annual outreach plan to increase usage of libraries. Run the Public Library User Surveys (PLUS) annually. Conduct research and engagement work with under represented groups and shape services accordingly.		2	2	4
End date	2016-17					
Project 6	IT Projects					
Start date	2013-14	Re-tender for replacement self-service technology in 2015/16. Develop payment services online and rollout new hall booking system.		3	2	6
End date	2017-18					
Project 7	Assisted digital support					
Start date	2013-14	Increase volunteer numbers and skills in supporting customers with more complex IT needs. Increase partnership numbers to support the assisted digital agenda and link in with other council and partner services. Complete staff IT skills analysis and put development plans in place.		2	1	2
End date	2015-16					
Project 8	Security services contract					
Start date	2015-16	Re-tender of contract and on-going monitoring of current performance against contract.		3	2	6
End date	2015-16					
Project 9	Library redevelopments					
Start date	2013-14	Progress redevelopment plans where highlighted in Sites & Policies Development Plan. Investigate co-location opportunities with other council services and partners.		3	2	6
End date	2016-17					
Project 10	London Libraries Consortium					
Start date	2013-14	Work with LLC to improve systems and drive through efficiencies. Implement actions in LLC 3-year Strategy.		3	2	6
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 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)
Expenditure	2,994	2,698	2,673	2,615	2,508	2,507	2,514	1000	1000	1000	1000
Employees	1,758	1,832	1,813	1,647	1,633	1,625	1,625	3000	3000	3000	3000
Premises	164	164	141	145	147	149	151	95%	96%	96%	96%
Transport	3	3	3	3	3	3	3	87%	88%	88%	88%
Supplies & Services	351	352	334	337	342	347	352	83%	83%	84%	84%
3rd party payments	0	0	0	0	0	0	0	612890	732890	732890	732890
Transfer Payments	0	0	0	0	0	0	0	300	500	600	600
Support services	232	230	286	286	286	286	286	300	500	600	600
Depreciation	86	96	96	97	97	97	97	612890	732890	732890	732890
Revenue £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	612890	732890	732890	732890
Income	2,384	2,464	2,500	2,500	2,500	2,500	2,500	300	500	600	600
Government grants	1,873	1,889	1,873	1,873	1,873	1,873	1,873	600	600	600	600
Reimbursements	3	6	3	3	3	3	3	600	600	600	600
Customer & client receipts	564	569	624	627	627	627	627	600	600	600	600
Recharges	0	0	0	0	0	0	0	600	600	600	600
Reserves	0	0	0	0	0	0	0	600	600	600	600
Capital Funded	0	0	0	0	0	0	0	600	600	600	600
Council Funded Net Budget	210	234	173	15	8	7	14	600	600	600	600



Summary of major budget etc changes					
2014/15		2015/16		2016/17	
£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
<p>Project 1 Introduction of New 24+ Loans</p> <p>Devise and implement an awareness raising campaign to promote the take up of the new 25+ Advanced Loans</p>		<p>To meet legislative requirements</p>		3	2	6
Start date	01/09/2013					
End date	31/07/2014					
<p>Project 2 MAE Commercial Business Plan</p> <p>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</p>		<p>Income generation</p>		3	2	6
Start date	01/01/2014					
End date	31/12/2015					
<p>Project 3 Widening Participation in Learning</p> <p>Update and implement the college widening participation strategy focused on increasing participation amongst disadvantaged localities within the borough.</p>		<p>Improved resident well being</p>		2	1	2
Start date	01/09/2013					
End date	31/07/2015					
<p>Project 4 Accommodation Strategy</p> <p>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</p>		<p>To meet legislative requirements</p> <p>Respond to growing school population</p>		3	2	6
Start date	01/01/2014					
End date	31/07/2015					
<p>Project 5 Virtual Learning Environment Strategy</p> <p>Outline a robust VLE model and implement a range of programmes and services via this medium</p>		<p>More efficient way of working</p>		2	1	2
Start date	01/01/2014					
End date	30/08/2014					
<p>Project 6 Increase the use of the E Learning Portal Moodle</p> <p>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</p>		<p>More efficient way of working</p>		2	1	2
Start date	01/10/2014					
End date	31/07/2015					
<p>Project 7 Adult Skills and Employability Scrutiny Action Plan Implementation</p> <p>Implement the key skills and employability elements of the scrutiny action plan</p>		<p>More efficient way of working</p>		2	1	2
Start date	01/11/2013					
End date	31/03/2016					
<p>Project 8</p> <p>Select one major outcome</p>		<p>Select one major outcome</p>				0
Start date						
End date						
<p>Project 9</p> <p>Select one major outcome</p>		<p>Select one major outcome</p>				0
Start date						
End date						
<p>Project 10</p> <p>Select one major outcome</p>		<p>Select one major outcome</p>				0
Start date						
End date						

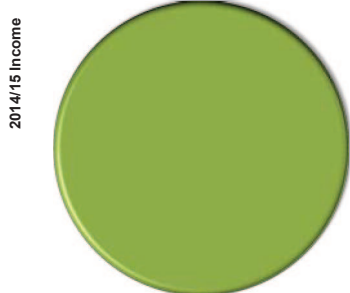
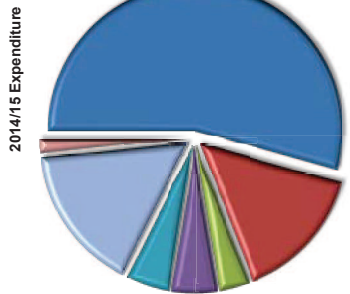
DETAILS OF MAJOR PROJECTS (INCLUDING PROCUREMENT) - MAXIMUM OF 10 OVER THE FOUR YEAR PERIOD

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	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	Road Safety Plan		
Anticipated demand	13,638	13,638	14,481	Not known	Not known	Not known	252,520	280,600	Not known	Not known	Not known	Medium Term Financial Strategy		
Number of resident permits issued	252,520	252,520	280,600	Not known	Not known	Not known						Local Transport Plan		
Number of visitors permits issued														
Anticipated non financial resources	68.5	71.5	72.5	85.5	Not known	Not known								
Staff (FTE)	15	15	15	15	Not known	Not known								
Transport														
Performance indicator														
% of parking permits issued within 5-7 days	90%	90%	90%	90%	90%	90%	TBC	TBC	TBC	TBC	TBC	Indicator type		
Sickness- No of days per FTE (12 month rolling average)	15	12	12	12	12	12	TBC	TBC	TBC	TBC	TBC	Outcome		
Improvement in the number of cases won at PATAS compared to previous years data expressed as a %	New	2%	2%	2%	2%	2%	TBC	TBC	TBC	TBC	TBC	Quality		
Reduction in the number of cases lost at PATAS compared to the previous years data expressed as a %	New	-2%	-2%	-2%	-2%	-2%	TBC	TBC	TBC	TBC	TBC	Business critical		
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%	TBC	TBC	TBC	TBC	TBC	Business critical		

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	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)	Polarity	Reporting cycle
Expenditure	4,103	4,381	4,457	4,621	4,964	4,988	4,971	90%	90%	90%	90%	High	Monthly	Loss of income
Employees	2,393	2,393	2,393	2,393	2,393	2,393	2,393	90%	90%	90%	90%	High	Quarterly	Loss of income
Premises	181	181	181	181	181	181	181	90%	90%	90%	90%	Low	Quarterly	Loss of income
Transport	121	121	121	121	121	121	121	90%	90%	90%	90%	High	Monthly	Loss of income
Supplies & Services	270	270	270	270	270	270	270	90%	90%	90%	90%	High	Monthly	Loss of income
Transfer payments	178	178	178	178	178	178	178	90%	90%	90%	90%	Low	Monthly	Loss of income
Support services	640	712	747	747	747	747	747	90%	90%	90%	90%	Low	Monthly	Loss of income
Depreciation	51	51	51	51	51	51	51	90%	90%	90%	90%	Low	Monthly	Loss of income
Revenue £'000s	10,898	11,198	11,541	11,939	12,316	12,542	12,542	New	-2%	-2%	-2%	Low	Monthly	Loss of income
Government grants	0	0	0	0	0	0	0	New	-2%	-2%	-2%	Low	Monthly	Loss of income
Reimbursements	0	153	0	0	0	0	0	New	-2%	-2%	-2%	Low	Monthly	Loss of income
Customer & Client receipts	10,898	11,045	11,541	11,939	12,316	12,542	12,542	New	-2%	-2%	-2%	Low	Monthly	Loss of income
Recharges	0	0	0	0	0	0	0	New	-2%	-2%	-2%	Low	Monthly	Loss of income
Reserves	0	0	0	0	0	0	0	New	-2%	-2%	-2%	Low	Monthly	Loss of income
Capital Funded	-6,795	-6,817	-7,084	-7,318	-7,352	-7,574	-7,571	New	-2%	-2%	-2%	Low	Monthly	Loss of income
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							



Summary of major budget etc. changes									
2014/15									
EN03=E50K	EN04=E75K	EN12=E48K	EN05=E37K	Add 12 FTEs (72.5 to 84.5 total)	ME7 grade admin officers, with introduction of ANPR camera enforcement £340K				
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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						

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

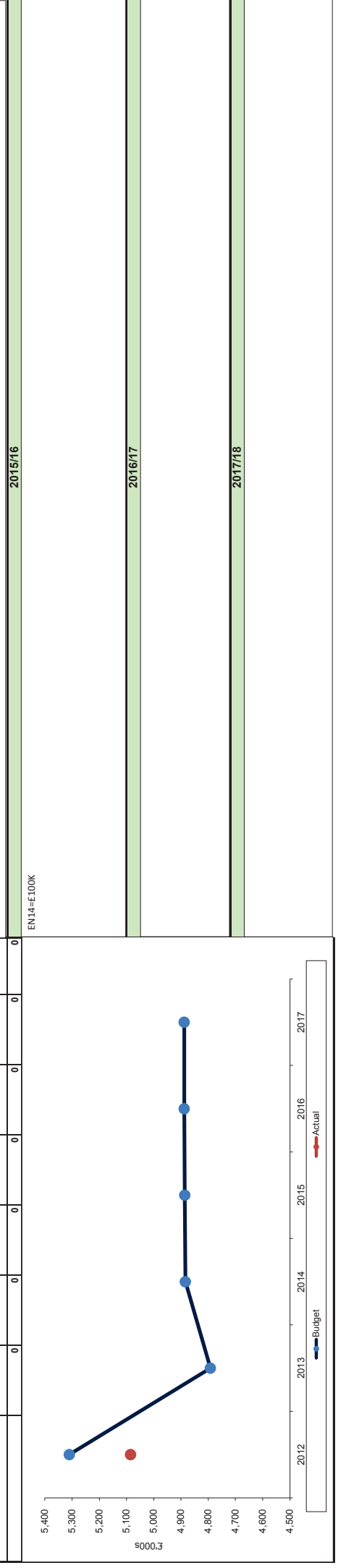
Property

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

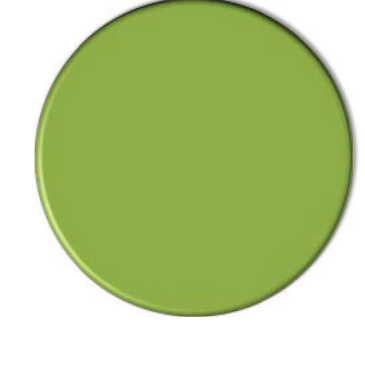
Street Cleaning		Planning Assumptions										The Corporate strategies your service contributes to			
Cllr Judy Saunders Cabinet Member for Performance & Implementation		Anticipated demand		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
Enter a brief description of your main activities and objectives below		Population		203,247		206,038		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.		Increased housing density		80,890		80,890		81,000		81,400		81,800		82,100	
Winter Gritting: delivering an efficient service in accordance with Highways section priorities.		Anticipated non financial resources		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
Objectives		Staff (FTE)		102		102		111		111		111		111	
● fulfil the council's statutory responsibilities in respect of street cleansing		Transport		26		26		26		26		26		26	
● maximise efficiencies through co-ordinated and partnership working		Performance indicator		2012/13(A)		2013/14(A)		2014/15(A)		2015/16(E)		2016/17(E)		2017/18(E)	
● provide value for money services that meet the needs of residents and businesses		% Residents satisfied with street cleanliness		56		58		60		62		62		63	
● champion the needs of the service users		% Sites surveyed below standard for litter		9		8.5		7.5		7		7		6	
● improve our customer information and improve feedback		% Sites surveyed below standard for detritus		13		12.5		12		11.5		11		10.5	
● protect and care for the local community and development of our employees, the environment, our customers and the local community in which we operate		% Sites surveyed below standard for graffiti		6		5.5		5.0		4.5		4.0		4	
● provide a safe and supportive environment for all our employees and strive for outstanding health and safety performance		% Sites surveyed below standard for weeds		15		14.50		14.00		13.50		13.00		12	
● provide a customer focussed approach to service design and improvement		Number of fly tips reported		3500		3300		3200		3100		3000		3000	
● improve levels of satisfaction with services provided.		Days lost through sickness per FTE		14		12		10		10		10		9	
		% Sites surveyed below standard for flyposting		1		1		1		1		1		1	
		No. Town Centre FPN's Issued		250		750		1000		1000		800		800	

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

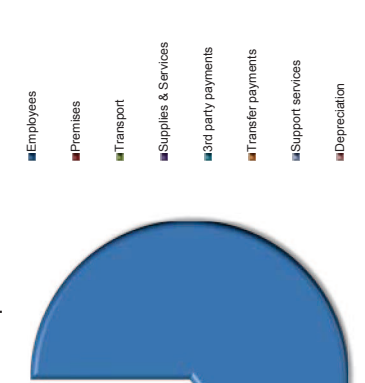
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
Capital Budget	0	0	0	0	0	0	0
Actual	0	0	0	0	0	0	0



2014/15 Expenditure



2014/15 Income



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

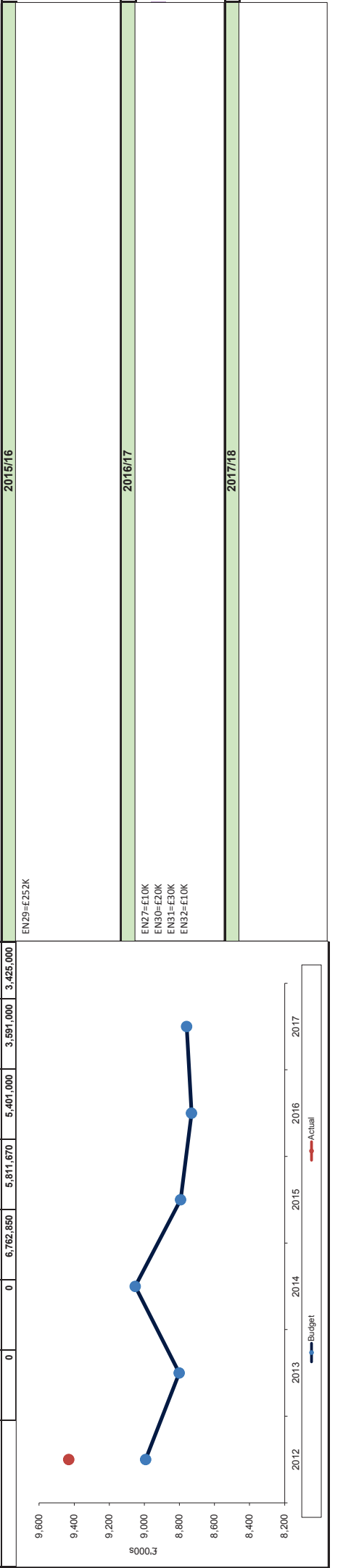
Street Cleaning

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:				

Clr 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	2014/15	2015/16	2016/17	2017/18		
Anticipated demand	Street lights	12,673	12,673	12,673	12,673	12,673	12,673	12,673	12,673	12,673		
	Maintenance of trees	16,500	16,570	16,570	16,710	16,710	16,640	16,710	16,710	16,710		
	Network Maintenance and Improvement	363.5km	363.5km	363.5km	363.5km	363.5km	363.5km	363.5km	363.5km	363.5km		
	Streetwork Permits issued	5,600	11,650	11,650	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18		
Anticipated non financial resources	Staff (FTE)	40.5	39.7	39.7	38.7	38.7						
Performance indicator		2012/13(A)	2013/14(A)	2014/15(A)	2015/16(E)	2016/17(E)	2017/18(E)					
	% response to Emergency Callouts	100	100	100	100	100	100	High	Quarterly	Quality	Main impact if indicator not met	Reduced customer service
	% Streetworks permitting determined	98	98	98	98	98	98	High	Monthly	Quality		Increased costs
	% Streetworks inspections completed	30	32	35	37	38	38	High	Monthly	Quality		Loss of income
	% of jobs completed where no Fixed Penalty Notice issued	96	96	98	99	99	99	High	Quarterly	Unit cost		Loss of income
	% of Condition Surveys completed on time	80%	90%	92%	95%	95%	95%	High	Annual	Quality		Increased costs

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 2015/16	Budget 2016/17	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	1,602	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						
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	8,992	9,431	8,801	9,062	8,793	8,731	8,759						

Summary of major budget etc. changes													
2014/15													
Capital Budget £'000s	Budget 2012/13	Actual 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18						
Traffic & Parking Management	282,000	282,000	282,000	135,000	135,000	150,000	156,000						
Highways Planned Works	471,470	612,670	412,000	412,000	412,000	419,000	419,000	EN23=£50K					
Footways Planned Works	1,065,390	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	EN24=£50K					
Street Lighting	644,580	410,000	200,000	482,000	482,000	290,000	290,000	EN25=£18K					
Street Scene	339,450	315,000	315,000	315,000	60,000	60,000	60,000	EN26=£11K					
Highways Planned Road Works	1,590,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	EN28=£50K					
Transport For London	236,990	183,900	183,900	183,900	183,900	183,900	183,900						
	0	0	6,762,850	5,814,570	5,401,000	3,591,000	3,425,000	EN29=£252K					



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

Highways

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Flood and Water Management Schemes		To meet legislative requirements		1	1	1
Project 1	Project Title: Project Details:	Development and adoption of Local Flood Risk Management Strategy		1	1	1
Start date	2013					
End date	2014					
Project 2	Project Title: Project Details:	Improved customer satisfaction		4	3	12
Start date	2013	Delivery of Mitcham Town Centre scheme				
End date	2015-16	Major improvement to road network around Mitcham Town Centre				
Project 3	Project Title: Project Details:	Improved customer satisfaction		1	1	1
Start date	2014	Ride London				
End date	2014	Delivery of London - Surrey Cycle Road Race				
Project 4	Project Title: Project Details:	Select one major outcome				0
Start date						
End date						
Project 5	Project Title: Project Details:	Select one major outcome				0
Start date						
End date						
Project 6	Project Title: Project Details:	Select one major outcome				0
Start date						
End date						
Project 7	Project Title: Project Details:	Select one major outcome				0
Start date						
End date						
Project 8	Project Title: Project Details:	Select one major outcome				0
Start date						
End date						
Project 9	Project Title: Project Details:	Select one major outcome				0
Start date						
End date						
Project 10	Project Title: Project Details:	Select one major outcome				0
Start date						
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	Project Title: Project Details:	Project Title: Project Details:	MAJOR EXPECTED OUTCOME			
Start date	2012	Project Title: Project Details:	More efficient way of working	2	2	4
End date	on going	Project Title: Project Details:				
Project 2	Project Title: Project Details:	Project Title: Project Details:	Income generation	2	2	4
Start date	2012	Project Title: Project Details:	Select one major outcome			0
End date	2014-15	Project Title: Project Details:				
Project 3	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 4	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 5	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 6	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 7	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 8	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 9	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				
Project 10	Project Title: Project Details:	Project Title: Project Details:	Select one major outcome			0
Start date		Project Title: Project Details:				
End date		Project Title: Project Details:				

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>Project Title: Project Details:</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>Project Title: Project Details:</p> <p>More efficient way of working</p>	2	2	4	
Start date						2012
End date	2014					
Project 2	<p>Project Title: Project Details:</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>Project Title: Project Details:</p> <p>To meet budget savings</p>	2	2	4	
Start date						2014
End date	2015					
Project 3	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 4	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 5	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 6	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 7	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 8	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 9	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>			0	
Start date						
End date						
Project 10	<p>Project Title: Project Details:</p> <p>Select one major outcome</p>	<p>Project Title: 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

Waste Management

PROJECT DESCRIPTION		MAJOR EXPECTED OUTCOME		Likelihood	Risk Impact	Score
Project 1	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.	Project Details: More efficient way of working	2	4	8	
Start date: 2012 End date: 2014						
Project 2	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.	Project Details: More efficient way of working	2	2	4	
Start date: 2013 End date: 2014						
Project 3	Project Title: Mobile technology including GPS and in cab monitors 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.	Project Details: More efficient way of working	3	2	6	
Start date: 2014 End date: 2015						
Project 4	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.	Project Details: More efficient way of working	3	2	6	
Start date: 2015 End date: 2016						
Project 5	Project Title: Project Details:	Project Details: More efficient way of working			0	
Start date: End date:						
Project 6	Project Title: Project Details:	Project Details: More efficient way of working			0	
Start date: End date:						
Project 7	Project Title: Project Details:	Project Details: More efficient way of working	3	2	6	
Start date: End date:						
Project 8	Project Title: Project Details:	Project Details: More efficient way of working	3	2	6	
Start date: End date:						
Project 9	Project Title: Project Details:	Project Details: More efficient way of working			0	
Start date: End date:						
Project 10	Project Title: Project Details:	Project Details: More efficient way of working			0	
Start date: End date:						

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