

LONDON BOROUGH OF SUTTON  
THE EXECUTIVE  
MONDAY, 16 FEBRUARY 2009



7.30 pm at the  
Civic Offices, St Nicholas Way, Sutton SM1 1EA

**MEMBERS' DOCUMENT PACK**

To all members of The Executive:-

*The following papers are attached. Please bring them with you to the meeting:-*

**4. BUDGET 2009/10 AND ASSOCIATED MATTERS (Pages 1 - 94)**

Draft Revenue Estimates for 209/10

*Paul Martin  
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*6 February 2009*

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Copies of reports are available in large print on request

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**ADULT SOCIAL SERVICES AND HOUSING  
Revenue Estimates 2009/10**



# Adult Social Services and Housing

## Three Year Forecast - Summary

Service Unit	2007/08	2007/08	2007/08	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
	ORIGINAL ESTIMATE £'000	REVISED ESTIMATE £'000	OUTTURN £'000	ORIGINAL ESTIMATE £'000	LATEST ESTIMATE £'000	PROJECTED OUTTURN £'000	ORIGINAL ESTIMATE £'000	FORECAST £'000	FORECAST £'000	FORECAST £'000
1 Older and Disabled People's Services	25,996	25,095	24,808	28,013	27,575	27,080	28,580	28,125	28,125	28,125
2 Learning Disability and Mental Health Services	17,290	17,132	16,902	17,522	17,504	17,343	18,618	18,328	18,328	18,328
3 Community Living	9,776	9,109	9,148	8,617	8,669	8,728	7,523	6,983	6,983	6,907
4 TOTAL TRANSFERRED TO BUDGET SUMMARY	53,062	51,336	50,858	54,152	53,748	53,151	54,721	53,436	53,436	53,360

## Adult Social Services and Housing

Adult Social Services and Housing is responsible for all statutory housing and adult social services. Both areas in local government are facing major national and local challenges. The main relevant legislation includes the NHS and Community Care Act, providing the duty to assess those who may be in need of community care services; the Mental Health Acts; and Housing Acts, covering homelessness and landlord responsibilities. The latter are financed through the Housing Revenue Account and are not included in the General Fund budget below. In addition, Adult Social Services and Housing continue to face new duties in response to national priorities, such as promoting personalisation, choice and control, integration with Health, performance improvement and delivering efficient services. This is being achieved through a number of transformational programmes.

- a) National issues for the Housing Service include, the requirement to meet the Decent Homes standard by 2010; increasing the level of affordable housing, and ceasing use of Bed & Breakfast for 16 and 17 year olds by 2010. Key local issues include maintaining a supply of high quality temporary accommodation, Durand Close regeneration, Hackbridge development and performance management of the Council's relationship with Sutton Housing Partnership (our Arms Length Management Organisation), including a forthcoming inspection.
  
- b) National issues in Adult Social Services include transforming adult social care to ensure choice, control and personalisation; increasing direct payments; personalised budgets; integration and joint work with Health, developing prevention services for carers and service users, and ongoing performance improvement. Local issues include reconfiguring our processes and organisation to meet the requirements of "Putting People First", developing flexibility and choice in services through commissioning, for users and carers; recruitment and retention of key staff; responding to an Inspection and implementation of improvement plans; continued need to support vulnerable people in their own homes and in the community rather than in institutional care; and transforming models of care e.g. in day services; and supporting the PCT to close Orchard Hill and campus provision for people with learning disabilities.

## Adult Social Services and Housing

### Objective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
1 Older and Disabled People's Services	24,808	28,013	28,580
2 Learning Disability and Mental Health Services	16,902	17,522	18,618
3 Community Living	9,148	8,617	7,523
4 TOTAL	50,858	54,152	54,721

### Subjective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b><i>Expenditure</i></b>			
1 Employees	19,122	19,094	19,256
2 Premises - General	744	703	617
3 Premises - Capital Charges	345	345	361
4 Transport	2,683	2,504	2,457
5 Supplies & Services	3,830	4,380	4,385
6 Payments to Third Parties / Contractors	38,191	39,233	41,829
7 Transfer Payments	11,529	11,073	10,250
8 Support Services - Corporate	2,307	3,135	3,790
9 Support Services - Direct Recharges	1,273	0	0
10 Support Services - Group	1,134	1,258	1,266
11	81,158	81,725	84,211
<b><i>Income</i></b>			
12 Government Grants	-8,605	-6,642	-7,035
13 Other Grants Reimbursements & Contributions	-10,660	-10,384	-11,691
14 Customer & Client Receipts	-9,695	-9,441	-9,684
15 Recharges	-1,340	-1,106	-1,080
16	-30,300	-27,573	-29,490
17 TOTAL BUDGET	50,858	54,152	54,721

# Adult Social Services and Housing

## Older and Disabled People's Services

The service unit consists of the following distinct elements:

### **Assessment and Care Management (District and Hospital based)**

Provides an assessment and care management service to older and disabled people and their carers who are resident in Sutton and living at home or in a residential care setting.

### **Provider Services**

1. Provides residential, day, respite and intermediate care in two care centres in Sutton.
2. Provides domiciliary care to people in their own home. In 2008/09 the service became a dedicated intake and re-ablement service, to help people to live independently and prevent them needing further care.

### **Occupational Therapy**

Enables residents with support needs to live independently in the community through the provision of equipment and adaptations. Manages Integrated Community Equipment Store (ICES) on behalf of Sutton and Merton PCT and LBS.

### **Commissioning**

The service is supported by a newly established commissioning service which leads on the planning, strategic commissioning, review, development, performance monitoring and quality assurance of services for older and disabled people, in line with the strategic direction for the service.

### **Corporate and Service Goals**

The Commission for Social Care Inspection rates our service as 'Good' for 'Delivering Outcomes' i.e. 'a service that consistently delivers above the minimum required for users' with 'Promising' capacity to improve. Our aim is to achieve excellence in all aspects of our performance.

The Transforming Social Care programme will be implemented by April 2011. At its core is the delivery of personalisation, with every person across the spectrum of need having choice and control over his or her support, in the most appropriate setting. It means the promotion of choice and control, flexible commissioning, an outcome based approach and the broadening of our work to support all social care users including self funders.

## Adult Social Services and Housing

### Older and Disabled People's Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	10,789	10,942	10,966
2 Premises - General	452	447	350
3 Premises - Capital Charges	207	207	207
4 Transport	873	740	659
5 Supplies & Services	2,331	2,572	2,397
6 Payments to Third Parties/Contractors	17,079	18,094	19,058
7 Transfer Payments	1,210	1,252	1,425
8 Support Services - Corporate	1,139	1,669	2,010
9 Support Services - Direct Recharges	783	0	0
10 Support Services - Group	698	772	785
11	35,561	36,695	37,857
<b>Income</b>			
12 Government Grants	-2,859	-825	-818
13 Other Grants, Reimbursements & Conts.	-1,770	-1,515	-1,428
14 Customer & Client Receipts	-6,097	-6,342	-7,031
15 Recharges	-27	0	0
16	-10,753	-8,682	-9,277
<b>17 Net Expenditure (£'000)</b>	<b>24,808</b>	<b>28,013</b>	<b>28,580</b>

### Key Data

	Target 2008/09	Target 2009/10
The number of people aged 65 and over whom the authority helps to live at home, per 1,000 adults aged 65 and over	100	110
Admissions of supported residents aged 65 and over to residential care	65	54
Adult and older clients receiving a review as a percentage of those receiving a service	80%	80%
The percentage of adults and older people receiving a statement of their needs and how they will be met	100%	100%
The number of households receiving intensive home care per 1,000 population aged 65 or over	15	13
Self Directed Support	150	300

# Adult Social Services and Housing

## Learning Disability and Mental Health Services

This service area is split into the two distinct areas of Learning Disabilities and Mental Health services.

### Learning Disabilities

This service is responsible for the commissioning of all services to meet assessed need for people with learning disabilities. It also provides some 'in house' services and these are principally located in the Day Services, Respite and Adult Family Placement section.

In previous years there have been S28A agreements between the PCT and Council for commissioning social care for people who were formerly the responsibility of the NHS. In December 2008 a S75 partnership agreement came into force with the Council now lead commissioning for the PCT. The amount of revenue funding to be transferred to Sutton from the PCT will be agreed by the end of March 2009.

The service provides an integrated health and social care Community Learning Disability Team. The specialisms comprise of social work, nursing, psychology, speech and language therapy to provide excellent clinical care and a robust care management process.

There is a modernisation programme that is currently transforming:

- (i) NHS hospital and campus services
- (ii) All day services, with Hallmead planned for closure by April 2009
- (iii) Respite services
- (iv) Supported Living services

All new services are being designed to meet assessed needs in a culturally appropriate way and will deliver personalisation.

### Mental Health

The current service is located in the South West London and St. George's Mental Health NHS Trust. This service delivers the Care Management function of the Council within a health setting. The executive accountability for signing off significant commissioning packages still resides within the Council. There is a multi-disciplinary approach to delivering and providing a joint Mental Health Service with the NHS.

The modernising agenda includes:

- (i) Day Services Modernisation
- (ii) Whole systems re-engineering

The programme of work is within the Mental Health National Service Framework.

# Adult Social Services and Housing

## Learning Disability and Mental Health Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	5,356	5,524	5,553
2 Premises - General	220	187	197
3 Premises - Capital Charges	129	129	129
4 Transport	936	761	823
5 Supplies & Services	893	1,022	1,485
6 Payments to Third Parties/Contractors	19,549	20,041	21,972
7 Transfer Payments	188	205	474
8 Support Services - Corporate	746	1,006	1,231
9 Support Services - Direct Recharges	424	0	0
10 Support Services - Group	427	477	471
11	28,868	29,352	32,335
<b>Income</b>			
12 Government Grants	-1,535	-1,599	-2,165
13 Other Grants, Reimbursements & Conts.	-8,842	-8,847	-10,189
14 Customer & Client Receipts	-1,589	-1,384	-1,363
15	-11,966	-11,830	-13,717
16 <b>Net Expenditure (£'000)</b>	16,902	17,522	18,618

### Key Data

	Target 2008/09	Target 2009/10
The number of learning disabilities and mental health clients aged under 65 whom the authority helps to live at home, per 1000 adults aged under 65	5.5	6.0
Admissions of residents to residential care per 10,000 adults aged under 65	0.7	0.6
Learning disabilities and mental health clients receiving a review as a percentage of those receiving a service	80%	85%
The percentage of learning disabilities and mental health clients receiving a statement of their needs and how they will be met	100%	100%
Self Directed Support	65	100

## Adult Social Services and Housing

### Community Living

Community Living comprises the following:

1. **The Housing Centre:** a comprehensive service to people in housing need (housing advice, homelessness, temporary accommodation and housing registrations) and administrations of applicants from Council tenants who wish to exercise the Right-to-buy.
2. **Independent Living Services:** enabling residents with support needs to live independently in the community - Transport, Meals on Wheels, Freedom Passes and Taxicards.
3. **Housing Partnerships Unit :** responsibility for:
  - a. co-ordination of the Council's strategic housing role, including management of the Council's relationship with Sutton Housing Partnership (its Arms Length Management Organisation or ALMO);
  - b. housing enabling and the development of partnerships with Registered Social Landlords to provide additional affordable housing;
  - c. the Supporting People programme, and commissioning services to a range of people with support needs;
  - d. implementation of relevant Government policies.
4. **Housing Regeneration and Renewal:** responsibility for the strategic direction of the Durand Close regeneration project working with the Lavender Housing Partnership; development of a programme for the regeneration of Elizabeth House; management of the Council's relationship with Roundshaw Homes; management of the Council's contract with a Registered Social Landlord to provide services at The Pastures travellers site; development of an effective strategic approach with Sutton Housing Partnership to the regeneration of other Council estates and sites; involvement in the programme to regenerate Hackbridge.
5. **Planning and Commissioning (Physical and Sensory Disabilities and Carers):** strategic planning and development of services for Carers and people with physical and sensory disabilities, responding to government initiatives and relevant legislation; provision of Vision and Hearing Services for people of all ages with a sensory impairment.

### Corporate and Service Goals

#### Promoting Social Inclusion, Promoting Community and Economic Well-being:-

- Increasing the supply of affordable housing.
- Working in partnership with the Council's ALMO, Sutton Housing Partnership, to meet resident priorities and improve services.
- Implementing the 5-year Supporting People strategy.
- Delivering the regeneration programme for Durand Close and associated sites.
- Delivering the final phase of the Roundshaw regeneration programme.
- Sustaining the target of zero families in bed and breakfast.
- Reducing the use of temporary accommodation.
- Providing a range of housing options for people in housing need.
- Increasing the number of disabled people gaining employment.

#### Main Challenges

- Making progress with the regeneration of Durand Close.
- Sustaining the reduction in the number of households in temporary accommodation.
- Implementing the multi agency "Plan for Carers".
- Implementing a new multi-agency Homelessness Strategy.
- Increasing the number of households assisted with finding private sector accommodation, and sustaining other preventative initiatives .
- Developing further the South West London Housing Partnership.
- Achieving efficiencies in the way passenger transport is provided.
- Enabling the meals on wheels service to remain sustainable.

# Adult Social Services and Housing

## Community Living

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,977	2,628	2,737
2 Premises - General	72	69	70
3 Premises - Capital Charges	9	9	25
4 Transport	874	1,003	975
5 Supplies & Services	606	786	503
6 Payments to Third Parties/Contractors	1,563	1,098	799
7 Transfer Payments	10,131	9,616	8,351
8 Support Services - Corporate	422	460	549
9 Support Services - Direct Recharges	66	0	0
10 Support Services - Group	9	9	10
11	16,729	15,678	14,019
<b>Income</b>			
12 Government Grants	-4,211	-4,218	-4,052
13 Other Grants, Reimbursements & Conts.	-48	-22	-74
14 Customer & Client Receipts	-2,009	-1,715	-1,290
15 Recharges	-1,313	-1,106	-1,080
16	-7,581	-7,061	-6,496
17 <b>Net Expenditure (£'000)</b>	<b>9,148</b>	<b>8,617</b>	<b>7,523</b>

## Key Data

	Projected 2008/09	Target 2009/10
The average number of families in bed and breakfast accommodation for more than 6 weeks.	0	0
The average length of stay in bed and breakfast accommodation of households which include dependent children of a pregnant woman (weeks).	0	0
Passenger movements per week (average).	2,200	2,200
Number of meals on wheels served per week (average).	2,000	2,000



**CHIEF EXECUTIVE'S GROUP  
Revenue Estimates 2009/10**



# Chief Executive's Group

## Three Year Forecast - Summary

Service Unit	2007/08 ORIGINAL ESTIMATE £'000	2007/08 REVISED ESTIMATE £'000	2007/08 OUTTURN £'000	2008/09 ORIGINAL ESTIMATE £'000	2008/09 LATEST ESTIMATE £'000	2008/09 PROJECTED OUTTURN £'000	2009/10 ORIGINAL ESTIMATE £'000	2010/11 FORECAST £'000	2011/12 FORECAST £'000
1 Legal and Democratic Services	2,194	2,237	2,245	2,411	2,411	2,424	2,388	2,388	2,388
2 Policy and Communications	3,889	4,278	4,345	4,305	4,696	4,750	4,850	4,808	4,838
3 Safer Sutton Partnership Service	2,615	2,616	2,551	2,551	2,646	2,541	2,449	2,459	2,459
4	8,698	9,131	9,141	9,267	9,753	9,715	9,687	9,655	9,685
5 Recharge via Central Support Allocation	-3,831	-3,840	-3,900	-4,101	-4,455	-4,565	-4,663	-4,637	-4,667
6 TOTAL TRANSFERRED TO BUDGET SUMMARY	4,867	5,291	5,241	5,166	5,298	5,150	5,024	5,018	5,018

## Chief Executive's Group

The Chief Executive is the Council's Head of Paid Service (a statutory post) and his Group covers three Service Units, Safer Sutton Partnership Service, Policy and Communications and Legal and Democratic Services.

Legal and Democratic Services provide legal advice and representation to the Council and administrative support to the governance and decision making structures.

The Policy and Communications Unit provides direct support to the Chief Executive and Leadership and across the Council on service improvement, performance management and policy advice, economic renewal and business advice, consultation and engagement and equalities in service delivery, media, website and design.

The Safer Sutton Partnership Service is headed by a joint post with the Police. The unit covers CCTV, Parks Police, Emergency Planning, and Drug and Alcohol Support.

The work of the Chief Executive's Group is fundamental in supporting the work of the Council and the delivery of its Corporate goals and objectives. The major issues for the coming year include:

- Ensuring the Council is efficient and effective
- Creating a safer community in Sutton
- Developing active and inclusive communities
- Developing our town, district and local centres
-

## Chief Executive's Group

### Objective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
1 Legal and Democratic Services	2,245	2,411	2,388
2 Policy and Communications	4,345	4,305	4,850
3 Safer Sutton Partnership Service	2,551	2,551	2,449
4	9,141	9,267	9,687
5 Recharge Via Central Support Allocation	-3,900	-4,101	-4,663
6 TOTAL BUDGET	5,241	5,166	5,024

### Subjective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	5,858	5,745	6,847
2 Premises - General	250	198	173
3 Premises - Capital Charges	41	19	19
4 Transport	85	61	59
5 Supplies & Services	5,566	5,114	4,955
6 Payments to Third Parties / Contractors	1,295	1,057	1,051
7 Transfer Payments	30	0	0
8 Support Services - Corporate	851	998	893
9	13,976	13,192	13,997
<b>Income</b>			
10 Government Grants	-1,221	-532	-857
11 Other Grants Reimbursements & Contributions	-102	-20	-20
12 Customer & Client Receipts	-2,011	-1,482	-1,536
13 Direct Recharges	-1,501	-1,891	-1,897
14 Recharge via Central Support Allocation	-3,900	-4,101	-4,663
15	-8,735	-8,026	-8,973
16 TOTAL BUDGET	5,241	5,166	5,024

## Chief Executive's Group

### Legal and Democratic Services

#### Legal Services

The Legal Services section provides legal advice across the whole Council. The work of the section contributes to all corporate goals ensuring that sound legal advice is provided and assisting in drawing up corporate strategies.

In addition to the Legal Services section, there is a small corporate section comprising the Executive Head, Personal Assistant and Education Appeals Administrator. This section is financially separate from the Legal Services section. The Executive Head is also the Council's statutory Monitoring Officer. The service continues to time record and recharges for the time allocated to each service group.

Major current influences on workload include the impact of new legislation, major developments, complex regeneration projects and the outcome of the Audit Commission inspection of SHP. These will continue to feature in our workloads as will the impact of the current economic downturn.

The raised profile of safeguarding children will have an increased impact on the workflow of cases processed. The continuing use of anti social behaviour legislation and the impact of the licensing act and greater reliance on employment legislation will continue to affect our future workloads.

Further work stems from the training of members and legal advice on contracts and procurement. In addition to advising on ways to protect the consumer and vulnerable groups within the community.

#### Democratic Services

Electoral Registration - organisation of Borough, Greater London Authority, Parliamentary and European Parliament elections and any referendums. Maintenance of the electoral register.

Democratic Services - compile the agendas for all Council and Committee meetings. Attending and producing the formal record (minutes) of those meetings. Responsibility for civic occasions. Co-ordinating responses to complaints from the Local Government Ombudsman. Maintaining links and organising events with the Council's twin towns.

Mayoralty - arranging for the Mayor to attend engagements, helping to organise fund raising events for the Mayor's charities and assisting with the organisation of civic occasions.

## Chief Executive's Group

### Legal and Democratic Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,014	2,076	2,036
2 Premises - General	19	21	21
3 Premises - Capital Charges	19	19	19
4 Transport	32	39	37
5 Supplies & Services	1,686	1,673	1,753
6 Payments to Third Parties/Contractors	76	68	71
7 Support Services - Corporate	272	315	292
8	4,118	4,211	4,229
<b>Income</b>			
9 Government Grants	-40	0	0
10 Other Grants, Reimbursements & Conts.	-23	-20	-20
11 Customer & Client Receipts	-673	-183	-183
12 Recharges	-1,137	-1,597	-1,638
13	-1,873	-1,800	-1,841
<b>14 Net Expenditure (£'000)</b>	<b>2,245</b>	<b>2,411</b>	<b>2,388</b>

### Key Data

	2008/09	2009/10
Number of employees (FTE)	40	42
The Legal Services Trading Account had a turnover in 2007/08 of £1,354,013		

# Chief Executive's Group

## Policy and Communications

The unit is split into four teams - Corporate Policy and Partnerships, Economic Renewal and Regeneration, Communications and Chief Executive's Office.

### 1. Corporate Policy and Partnerships

- Corporate Planning - production and maintenance of key corporate documents such as the Sutton Plan and the Sutton Strategy
- Strengthening the Council's ability to deliver shared outcomes through partnership working, in part through overseeing the implementation of the Local Area Agreement.
- Consolidating existing equalities and diversity initiatives to better ensure that the needs of all sections of the community are being fully considered by the Council.
- Promoting effective working with the voluntary and community sector.
- Embedding systematic and rigorous performance management and assessment processes across the organisation.
- Taking forward the Council's community engagement strategy.

### 2. Economic Renewal and Regeneration

- Research and Consultation - establish a baseline of economic indicators for the borough, renewing and updating year on year.
- Strategy - develop appropriate strategies for the local economy, town and district centres that will influence development and regeneration of those economies.
- Partnership - build partnerships with local and sub regional partners to influence the delivery of the economic strategies; build and foster business networks to better understand the needs of the business community and provide the right support.
- Delivery - initiate and/or support local delivery of business support such as business networks, training events, working in partnership with key agencies/ organisations and the management of s106 money.

### 3. Communications

The Communications Team contributes to and promotes all the corporate goals. It includes responsibility for public relations, campaigns, internal communications, media relations, design and branding, website management and e-communications.

It's work includes providing support to senior officers and members, providing public and media relations and carrying out corporate design, publicity and marketing. It also provides information to audiences such as residents, service users, partners and staff. In 2008/09 we entered into a new service agreement with Westminster City Council to deliver our corporate communication functions.

The key challenges for Communications are;

- To make communications more efficient and effective, including the production and implementation of a Corporate Communication Strategy.
- To improve resident awareness.
- To further develop and improve internal communications.

### 4. Chief Executive's Office

- Provision of support to the Chief Executive, corporate and political leadership.
- Provision of support to the Executive Head of Policy and Communications.
- Management of the Corporate Customer Care Team.
- Support to the political groups via the political assistant.

# Chief Executive's Group

## Policy and Communications

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,278	2,250	2,868
2 Premises - General	104	39	39
3 Premises - Capital Charges	22	0	0
4 Transport	12	4	4
5 Supplies & Services	1,773	1,395	1,322
6 Payments to Third Parties/Contractors	845	652	650
7 Transfer Payments	28	0	0
8 Support Services - Corporate	200	269	239
9	5,262	4,609	5,122
<b>Income</b>			
10 Government Grants	-579	0	-118
11 Other Grants, Reimbursements & Conts.	-8	0	0
12 Customer & Client Receipts	-100	-121	-99
13 Recharges	-230	-183	-55
14	-917	-304	-272
<b>15 Net Expenditure (£'000)</b>	<b>4,345</b>	<b>4,305</b>	<b>4,850</b>

### Key Data

	2007	2008
Number of employees (FTE)	41	31
Media Enquiries answered	370	350
Press Releases	294	411
Number of times SuttonScene magazine	6	6
Number of design jobs	227	N/A
Number of visits to website	1,530,000	1,637,000

## Chief Executive's Group

### **Safer Sutton Partnership Service**

The overall aim of the Safer Sutton Partnership Service is to reduce crime, disorder and the fear of crime in the borough and improve the quality of life issues for Sutton residents. Safer Sutton Partnership Service is the result of a merger of Suttons Crime and Disorder Reduction Partnership and its Drug and Alcohol Team.

#### **Crime and Disorder**

Drawing upon previous years, priority areas for 2009/10 strategy are Serious Crime, Domestic Violence, Anti-Social Behaviour, Children and Young People, Alcohol Misuse, Drug Misuse and Community Confidence.

#### **Safer Sutton Partnership Board**

Through its Safer Sutton Plan the Board delivers the local crime and disorder reduction strategy and drug and alcohol harm reduction strategies. Considering local priorities it has developed a collaborative and effective partnership between agencies and the local community to reduce the harm and suffering caused by the effects of problem drug and alcohol use, crime and disorder and the fear of crime. Some key areas are:

#### **CCTV**

Suttons CCTV is combined with the Police Integrated Borough Operations Unit to provide a fully operational service resource to the Borough, improving scope for reassurance and providing an effective resource to help tackle crime and disorder issues.

#### **Safer Neighbourhoods and Parks**

Through the SSPS the Council funds the Safer Parks Teams working alongside the Safer Neighbourhood Teams. Together they compliment the operational effectiveness of the overall response to Crime and Public Safety.

#### **Sutton Domestic Violence Multi-Agency Referral and Assessment Conference**

This group meets monthly to ensure focus on high risk Domestic Violence.

#### **Project Management of crime reduction projects**

Managing capital projects large and small e.g. Sutton Life Centre or Gating Projects.

#### **Reducing Fear of Crime**

Enabling the Safer Neighbourhood Teams across Sutton Town Centre and complimenting the operational role of uniformed and CID officers across Sutton. The SNT's run Ward Panels which compliment and feed into Local Committees, ensuring Citizen Focus.

#### **Drugs and Alcohol Team**

The association of acquisitive crime and drug misuse is well documented. Shoplifting and burglary have been identified as crimes that can be significantly reduced by treating people with drug problems. The Safer Sutton Partnership Service is increasing the numbers of problem drug misusers in treatment and is working with businesses in the High Street to reduce levels of acquisitive crime. We are also working to implement our emerging alcohol strategy.

#### **Civic Security**

Security staff emergency control section respond to all out of hours calls 365 days per year, patrolling over 400 sites. Daytime security deliver security services weekdays within the Civic complex.

#### **Emergency Planning**

Emergency Planning manages the response to a major emergency, and ensures that the Council have plans, procedures, systems, training, expertise and resources in place to respond effectively to emergencies whilst allowing council services to continue to provide, as far as possible, their day to day services.

# Chief Executive's Group

## Safer Sutton Partnership Service

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	1,566	1,419	1,943
2 Premises - General	127	138	113
3 Transport	41	18	18
4 Supplies & Services	2,107	2,046	1,880
5 Payments to Third Parties/Contractors	374	337	330
6 Transfer Payments	2	0	0
7 Support Services - Corporate	379	414	362
8	4,596	4,372	4,646
<b>Income</b>			
9 Government Grants	-602	-532	-739
10 Other Grants, Reimbursements & Conts.	-71	0	0
11 Customer & Client Receipts	-1,238	-1,178	-1,254
12 Recharges	-134	-111	-204
13	-2,045	-1,821	-2,197
14 <b>Net Expenditure (£'000)</b>	2,551	2,551	2,449

### Key Data

	2008/09	2009/10
Number of employees (FTE)	30	32
	Apr-Nov 07	Apr-Nov 08
Reduce level of reported crime	2,328	2,179
Based on new Serious Acquisitive Crime definition		
	2008/09	2009/10
Increase problematic drug users in treatment	5%	10.33%
Above kept in treatment for 12 weeks	403	424



**CHILDREN, YOUNG PEOPLE AND  
LEARNING SERVICES  
Revenue Estimates 2009/10**



# Children, Young People and Learning Services

## Three Year Forecast - Summary

Service Unit	2007/08 ORIGINAL ESTIMATE	2007/08 REVISED ESTIMATE	2007/08 OUTTURN	2008/09 ORIGINAL ESTIMATE	2008/09 LATEST ESTIMATE	2008/09 PROJECTED OUTTURN	2009/10 ORIGINAL ESTIMATE	2010/11 FORECAST	2011/12 FORECAST
1 Children & Families Services	£'000 14,506	14,339	£'000 14,551	£'000 15,366	£'000 15,863	£'000 16,206	£'000 16,404	£'000 16,157	£'000 16,157
EDUCATION									
2 Total Education	128,202	128,254	128,281	134,836	135,829	136,248	140,437	146,635	150,586
3 Less Dedicated Schools Grant (DSG)	-114,593	-115,169	-115,169	-120,506	-120,569	-120,569	-125,455	-131,842	-135,797
4 DSG adjustment	852	853	1,195	0	-125	-342	0	0	0
5 Education - LA Block	14,461	13,938	14,307	14,330	15,135	15,337	14,982	14,793	14,789
6 TOTAL TRANSFERRED TO BUDGET SUMMARY	28,967	28,277	28,858	29,696	30,998	31,543	31,386	30,950	30,946

## Children, Young People and Learning Services

The Group includes Children & Families and Education Services.

### **Children & Families Services**

The main purpose of the Service is to ensure that children are safeguarded and that the needs of vulnerable children and their families are addressed early and effectively. Our aim is to ensure that children who are in need are able to achieve the same standard of wellbeing, health, development and safety that a good parent would want for their own child. Children in need are defined in legislation, particularly Children Acts and the Crime and Disorder Act.

### **The main aims of the Education Service are:**

To create effective partnerships within and outside the local authority to promote high standards in schools and other settings; maintaining a balance between delegated and retained funding to ensure maximum pupil achievement. Under the Fair Funding regime, the activities of the education service fall into four categories:

#### **(i) School Improvement**

Preparing and implementing an Education Improvement Plan which: analyses need and audits current strengths and weaknesses; identifies LA - wide targets for improvement; and sets out a school improvement programme to achieve these.

#### **(ii) Special Educational Provision**

Operating a comprehensive service for children with special educational needs (SEN), having regard to the SEN Code of Practice and preparing and publishing a SEN policy.

#### **(iii) Access**

Providing sufficient schools places and removing surplus places where necessary, including by: preparing and implementing an asset management plan; preparing a school organisation plan; preparing statutory proposals for changes in school organisation; preparing a Class Size Plan and reviewing admissions arrangements for maintained schools.

#### **(iv) Strategic Management**

Supervising arrangements to secure the highest standards in schools; co-ordinating Early Years and childcare provision; developing ICT in Schools; developing and reviewing devolved funding to schools. It also includes support charges from other Groups, the main components being ICT, Construction & Property, Human Resources, Audit, Health and Safety, Finance and Payroll.

# Children, Young People and Learning Services

## Objective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
1 Children & Families Services	14,551	15,366	16,404
2 Service Management	106,167	110,944	115,512
3 School Improvement	2,616	2,915	3,205
4 Parent, Pupil and Student Services	16,832	18,088	19,069
5 Extended Services & Early Years	2,666	2,889	2,651
6 Sub-total - Education	128,281	134,836	140,437
7 Less: Dedicated Schools Grant (DSG)	-115,169	-120,506	-125,455
8 DSG balance to be c/f to 2008/09	342	0	0
9 DSG balance b/f from 2006/07	853	0	0
10 Total - Education	14,307	14,330	14,982
11 TOTAL BUDGET	28,858	29,696	31,386

## Subjective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	23,880	25,294	27,832
2 Premises - General	1,057	1,045	971
3 Premises - Capital Charges	3,050	3,069	2,940
4 Transport	4,406	4,044	4,396
5 Supplies & Services	14,204	11,164	15,900
6 Payments to Third Parties / Contractors	14,913	15,188	17,960
7 Transfer Payments	3,285	3,193	3,319
8 Support Services - Corporate	3,041	3,505	3,743
9 Support Services - Group	6,900	7,340	4,939
10	74,736	73,842	82,000
<b>Income</b>			
11 Government Grants	-41,798	-36,490	-45,077
12 Other Grants Reimbursements & Contributions	-3,990	-2,212	-3,619
13 Customer & Client Receipts	-1,197	-1,370	-308
14 Recharges	14,950	11,709	15,035
15	-32,035	-28,363	-33,969
16 Delegated Services	100,131	104,723	108,810
17	142,832	150,202	156,841
18 Less: Dedicated Schools Grant (DSG)	-115,169	-120,506	-125,455
19 DSG balance to be c/f to 2007/08	342	0	0
20 DSG balance to be b/f from 2006/07	853	0	0
21 TOTAL BUDGET	28,858	29,696	31,386

# Children, Young People and Learning Services

## Children & Families Services

All children in the community have needs and in most cases these needs are met by the children's parents, their family and friends or by universal services such as the Health and Education Services. However, in every community there will be a large minority of children who will need additional help from the local authority if they are to achieve a reasonable standard of health, development and safety. These are children in need and are the most vulnerable and excluded. They can be in need for a number of reasons: abuse and neglect; ill-health or disability of the child or their parents; parents with drug or alcohol problems, or poor parenting skills; family conflict and breakdown, including domestic violence. The whole of the local authority shares a corporate responsibility to help children in need, though it exercises some of its main responsibilities through the Children and Families Service.

The work of Sutton's Children and Families Service can be divided into four main areas:

### 1. Supporting Families

It directly provides (or purchases from other providers) a range of services which will help keep families together and help children in need to achieve reasonable levels of health and development. For example, family centres where parents can get help with how to parent; day care to give parents a break and children additional stimulation; activities for young people to divert them from crime; respite care for children with disabilities. A multi-agency Children's Trust has been set up to work with children with disabilities.

### 2. Protecting Children

The Service is responsible for investigating concerns of possible child abuse or neglect and for taking the necessary action to protect children, including legal action if necessary. At December 31st 2008 there were 137 children with a child protection plan in place.

### 3. Looking After Children

The Service is responsible for looking after those children who cannot stay with their own families - for example, when the family decides to give a child up for adoption, when the parents die, are in prison or in a different country; when parents are unable to protect their children from danger or meet their needs. The Service places these children with foster carers or in children's homes, or finds adoptive families for them. At the end of December 2008 the Council was looking after 134 children. Some children are looked after for a few days or weeks, others for many years (up to the age of 18). The Service is also responsible for supporting those young people who have left care (until they are 21 or 24 if in full time education).

### 4. Young People Who Offend

The Children and Families Service manages Sutton's multi-agency Youth Offending Team, who work with young people who offend or are at risk of doing so.

The key goals for the Children and Families Service over the coming three years are about improving the quality of our services. The aim is that children in need in Sutton increasingly have the same life-chances (and achieve the same standard of well-being, health and development) as other children in the Borough. This is particularly the case for children in our care.

# Children, Young People and Learning Services

## Children & Families Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	8,775	9,072	10,270
2 Premises - General	190	134	165
3 Premises - Capital Charges	22	22	23
4 Transport	308	319	318
5 Supplies & Services	1,484	1,142	1,676
6 Payments to Third Parties/Contractors	3,794	3,592	4,092
7 Transfer Payments	3,213	3,125	3,245
8 Support Services - Corporate	629	758	849
9 Support Services - Group	0	0	0
10	18,415	18,164	20,638
<b>Income</b>			
11 Government Grants	-1,896	-1,213	-1,666
12 Other Grants, Reimbursements & Conts.	-1,073	-971	-943
13 Recharges	-895	-614	-1,625
14	-3,864	-2,798	-4,234
<b>15 Net Expenditure (£'000)</b>	<b>14,551</b>	<b>15,366</b>	<b>16,404</b>

## Key Data

	Projected 2008/09	Target 2009/10
The percentage of looked after children who have three or more placements in a year	14.2%	16% or less
Adoption of children looked after	10.1%	8-25%
Reviews of child protection cases in timescales	100%	100%
Children looked after between at least 10 and under 16 within a family placement	84%	85%
Young people leaving care aged 16 or over with at least 1 GCSE grade A* - G or a GNVQ	71%	70-100%

## Children, Young People and Learning Services

### Service Management

The Service Unit provides advice, guidance and direct services to colleagues in Children, Young People and Learning Services and to schools and other establishments.

Service Management comprises the following teams:

- Policy and Research
- Management Information Service
- Capital and Planning
- Governor Support and Office Services

The following areas of work are also the responsibility of Service Management:

- Delivery and review of the Children and Young People's Plan;
- Service Management within the Annual Performance Assessment;
- Further Education liaison and governance;
- Support for Health and Safety;
- Equality and Diversity;
- Allocating funding within the Dedicated Schools Grant;
- Allocating delegated funding to schools;
- Supporting the Schools Forum;
- Group communications.

Although the Finance and Human Resources Teams are now managed centrally within the Council, we maintain a direct involvement on matters relating to schools and undertake a client relationship on behalf of schools.

The main challenges for the Unit are:

- Delivering the Contact Point;
- Ensuring that the Children and Young People's Plan is delivered;
- Ensuring the development of commissioning arrangements for children and young people;
- Supporting the development of the children's workforce;
- Developing the Management Information Service provided to schools;
- Ensuring that there is a Business Continuity Plan in place for ICT support for schools;
- Supporting the programme for extended schools and children's centres;
- Supporting governing bodies to meet the challenges of new initiatives and legislation;
- Supporting the development of in borough provision for pupils with Autistic Spectrum Disorder;
- Ensure that Stanley Park High School is rebuilt within budget and on time;
- Delivering the Asset Management Plan, and resulting work;
- Monitoring the impact of demographic changes, such as the increased birth rate on school organisation;
- Supporting schools where pupil numbers are falling;
- Ensuring that the Schools Forum is developed as a key interface with schools and the Council;
- Ensuring that the Dedicated Schools Grant is managed within the total budget available;
- Ensuring that changes to the Fair Funding arrangements are delivered;
- Preparing schools to manage within multi year budgets.

# Children, Young People and Learning Services

## Service Management

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	3,029	2,813	2,947
2 Premises - General	379	316	261
3 Premises - Capital Charges	2,869	2,897	2,772
4 Transport	11	13	20
5 Supplies & Services	2,018	1,982	1,818
6 Payments to Third Parties/Contractors	689	717	875
7 Transfer Payments	0	0	0
8 Support Services - Corporate	2,412	2,747	2,894
9 Support Services - Group	5,394	5,924	3,685
10	16,801	17,409	15,272
<b>Income</b>			
11 Government Grants	-25,595	-25,013	-27,177
12 Customer & Client Receipts	-1,197	-295	-308
13 Recharges	16,027	14,120	18,915
14	-10,765	-11,188	-8,570
15 Delegated Services	100,131	104,723	108,810
<b>16 Net Expenditure (£'000)</b>	<b>106,167</b>	<b>110,944</b>	<b>115,512</b>

## Key Data

PERFORMANCE AREA	2007/08 <b>ACTUAL</b>	2008/09 <b>TARGET</b>
1 a) The percentage of primary pupils buying a school meal	26%	26%
b) The price per primary school meal	£1.90 (Jan 2008)	£1.90 (Jan 2009)

# Children, Young People and Learning Services

## School Improvement Service

The School Improvement Service has a crucial role to play in the Children, Young People and Learning Services' group. It promotes an integrated approach to school improvement through its own infrastructure which provides intervention, challenge and support to schools with a clear focus on Every Child Matters outcomes.

The service has complementary sections:

- **Advice and Inspection Service (AIS)**

AIS provides a wide ranging service to facilitate and promote school improvement, including curriculum development, whole school and setting monitoring and evaluation, staff development and quality assurance. Inspectors and advisers carry out a variety of roles both within and outside the local authority which includes acting as Ofsted inspectors, advising other authorities both in England and beyond and working as nationally accredited School Improvement Partners.

- **Behaviour Support Service**

This service provides advice, support and training for schools across the authority on all aspects of behaviour management strategies to support the inclusion of all children and young people in Sutton's schools.

- **Borough School Attendance Service (BSAS)**

BSAS promotes school attendance and provides advice and support for pupils, parents/carers and schools. The service enforces the appropriate legislation concerning school attendance and child employment. The service issues fixed penalty notices to parents/carers due to school non-attendance and independent PACE regulations. The BSAS works closely with AIS to ensure the impact of pupil non-attendance is monitored and strategies for improvement are implemented.

- **Inclusion Support Service**

This service provides advice and support both for schools and for groups of pupils with identified needs including: Sensory Impairment, Autistic Spectrum Disorder, Language and Learning difficulties. All parts of the service are led by experienced co-ordinators who are the first point of contact for advice.

- **Music Service**

The Music Service provides opportunities for children and young people to develop their musical talents across a wide range of musical instruments and to perform in bands, orchestras and ensembles. Advice and support is given to schools for Music in the curriculum.

- **Work Experience and Education Business Partnership**

Work Experience is an essential part of every young person's education and this service supports schools across the authority in providing appropriate work based learning. The Education Business Partnership provides support for schools to develop business opportunities for their students.

# Children, Young People and Learning Services

## School Improvement

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	3,950	4,862	5,319
2 Premises - General	20	31	31
3 Transport	106	106	108
4 Supplies & Services	7,219	5,156	7,441
5 Payments to Third Parties/Contractors	376	68	54
6 Support Services - Group	0	0	133
7	11,671	10,223	13,086
<b>Income</b>			
8 Government Grants	-8,660	-5,659	-8,038
9 Other grants, Reimbursements & Cont.	-462	0	-373
10 Customer & Client Receipts	0	-246	0
11 Recharges	67	-1,403	-1,470
12	-9,055	-7,308	-9,881
<b>13 Net Expenditure (£'000)</b>	<b>2,616</b>	<b>2,915</b>	<b>3,205</b>

## Key Data

	LEA Performance Measures	All pupils on roll	Year 2008 Results	Year 2009 Targets
<b>KS2</b>	English Test	% at level 4+	82.3	85
		% at level 5+	34	39
<b>KS2</b>	Maths Test	% at level 4+	82.2	86
		% at level 5+	36.9	40
<b>KS3</b>	English Test	All % at level 5+	84.5	88
	Maths Test		85.3	88
	Science Test		82.1	86
	ICT Test		79.8	86
<b>16+</b>	5+ A* - C GCSE (or equivalent)	%	77.8	78
<b>16+</b>	5+ A* - C GCSE (or equivalent), including English and Maths	%	66.5	68.6
<b>16+</b>	Average points score per pupil		448.9	450

# Children, Young People and Learning Services

## Parent, Pupil and Student Services

### FUNCTIONS OF THE UNIT

The Unit provides services, advice, and information to parents, pupils, students and schools in the following areas:

- admissions
- special educational needs assessment and support
- student grants and loans
- medical tuition service
- alternative provision - The Limes College and Hopspital and Tuition Service
- youth service

All pupils within the maintained sector, all children and their families are customers and clients of this Unit.

As well as working closely with other Units within Children, Young People and Learning Services and across the Council, the Unit works very closely with Health colleagues and voluntary agencies.

While all the corporate objectives influence areas of the Unit's work, the majority of the activities are linked to Investing in Children and Young People, Creating Safer Communities and Developing Active and Inclusive Communities.

The main challenges for the Unit are delivering the agenda set out in the Children and Young People's Plan, and meeting the targets set out in the various individual plans. Specific issues are dealing with the increase in the number of children and young people diagnosed with Autistic Spectrum Disorder (ASD), reviewing the work of The Limes College and the range of alternative provision for young people out of school because of their behaviour, and reviewing SEN Transport.

The overall purpose of the Unit is to ensure:

- the educational needs of children and young people not in school are met, and, where appropriate, they are re-admitted to school as soon as possible
- children and young people are not marginalised by their disability, need or circumstance
- children and young people are identified and assessed appropriately and their needs met
- universal services target young people for preventative support
- parents are appropriately supported in all aspects of PPSS delivery

# Children, Young People and Learning Services

## Parent, Pupil and Student Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	5,321	5,807	6,484
2 Premises - General	261	329	339
3 Premises - Capital	113	104	100
4 Transport	3,975	3,600	3,944
5 Supplies & Services	896	391	1,042
6 Payments to Third Parties/Contractors	8,295	8,905	10,849
7 Transfer Payments	42	47	74
8 Support Services - Group	1,337	1,235	1,009
9	20,240	20,418	23,841
<b>Income</b>			
10 Government Grants	-1,288	-780	-2,975
11 Other Grants, Reimbursements & Cont	-1,442	-1,241	-1,329
12 Customer & Client Receipts		-104	0
13 Recharges	-678	-205	-468
14	-3,408	-2,330	-4,772
15 <b>Net Expenditure (£'000)</b>	16,832	18,088	19,069

### Key Data

PERFORMANCE INDICATORS	2007/08 ACTUAL	2008/09 TARGET
<b>Admissions</b>		
Parents achieving their first preference for primary allocation	78%	80%
Parents achieving one of their four preferences for primary allocation	91%	92%
Parents achieving their first preference for secondary allocation	62%	65%
Parents achieving one of their six preferences for secondary allocation	91%	95%
<b>Special Educational Needs</b>		
Percentage of draft statements prepared within 18 weeks excluding those involving other agencies	82%	100%
Percentage of draft statements prepared within 18 weeks including those involving other agencies	59%	95%
<b>Looked After Children</b>		
Percentage of Looked After Children with a GCSE or GNVQ qualification in summer of Year 11	80%	-

## Children, Young People and Learning Services

### Extended Services and Early Years

#### FUNCTIONS OF THE UNIT

The Unit provides services, advice, and information to a range of providers and residents working and living in the London Borough of Sutton.

The unit leads on the development and management of:

- Sure Start, Early Years & Childcare Grant;
- nursery education grant (PVI);
- support for registered and non-registered childcare and early years providers;
- delivery of children's centre programme;
- early years and childcare workforce development;
- delivery of extended schools programme;
- Sutton Family Information Service;
- Play, out of school and day care provision.

All childcare, early years and extended services providers (including prospective providers) and all children and their families are customers of this unit.

As well as working closely with other Units within Children, Young People and Learning Services and across the Council, the Unit works very closely with Health colleagues and voluntary agencies.

While all the corporate objectives influence areas of the Unit's work, the majority of the activities are linked to the Every Child Matters Agenda, the new statutory responsibilities through the 2006 Childcare Act and the Ten Year Childcare Strategy.

The main challenges for the Unit are delivering the agenda set out in the Children and Young People's Plan, and meeting the targets set by central government for the delivery of children's services.

#### **There are three main teams which deliver the work of the unit**

##### **Play, Childcare and Early Years Team responsible for:**

- the development, improvement and maintenance of all registered and non registered; childcare and early years settings. This includes managing the free entitlement for all three and four year olds through the nursery education grant;
- workforce development and training;
- inclusion and access;
- childcare sufficiency;
- management of play and out of school clubs.

##### **Extended Schools and Information Services:**

- the development and delivery of core offer services for communities in partnership with all schools, local providers and agencies;
- to undertake audit and consultation of early years and extended services;
- to develop systems to raise awareness and accessibility of children's services for all users;
- to manage the Sutton Children's Information Service and its integration with other agencies;
- to monitor outcomes of service delivery.

##### **Children's Centre Programme:**

- to develop and deliver phase 2 of the Children's Centre including capital programme for 8 centres;
- to work in partnership with local agencies to deliver appropriate locality models for the delivery of Children's Centre services;
- to manage the direct delivery of LBS Children's Centres and day nurseries;
- to co-ordinate and manage Service Level Agreements with partner agencies.

# Children, Young People and Learning Services

## Extended Services & Early Years

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,805	2,740	2,812
2 Premises - General	207	235	175
3 Premises - Capital	46	46	45
4 Transport	6	6	6
5 Supplies & Services	2,587	2,493	3,923
6 Payments to Third Parties/Contractors	1,759	1,906	2,090
7 Transfer Payments	30	21	0
8 Support Services - Group	169	181	112
9	7,609	7,628	9,163
<b>Income</b>			
10 Government Grants	-4,359	-3,825	-5,221
11 Other Grants, Reimbursements & Cont	-1,013	0	-974
12 Customer & Client Receipts	0	-725	0
13 Recharges	429	-189	-317
14	-4,943	-4,739	-6,512
<b>15 Net Expenditure (£'000)</b>	<b>2,666</b>	<b>2,889</b>	<b>2,651</b>

## Children, Young People and Learning Services

### Memorandum Accounts - key data

#### Staff numbers

The figures below give staff numbers on the same basis as the estimates on the opposite page. The SCOLA figures do not include part time tutors, since there are more than 500 of them, and SCOLA do not calculate a full time equivalent. Other sessional and supply staff are also excluded.

	Estimated full time equivalents	
	2008/09	2009/10
Director and support	2.0	2.0
Children & Families Services	202.1	239.7
<b><u>Education Service Units</u></b>		
Teachers in schools	1,675.5	1800.5
Support staff in schools	845.9	845.9
SCOLA	61.0	64.5
Orchard Hill College	71.0	118.2
Service Management	50.1	50.7
Parent, Pupil and Student Services	107.0	107.5
School Improvement	33.4	87.6
Extended Services & Early Years	70.9	80.8
Education sub total	<u>2,914.8</u>	<u>3,155.7</u>
Total - Children, Young People and Learning Services	<u><u>3,118.9</u></u>	<u><u>3,397.4</u></u>

#### Pupil numbers in Council maintained schools are as follows:

	Jan 2007 Pupil Roll	Jan 2008 Pupil Roll	Sept 2008 Pupil Roll
Nursery & primary schools - under 5, FTE	2,606	2,704	2,651
Primary schools - pupils 5 and over.	11,531	11,448	11,318
Secondary schools - pupils under 16	13,046	13,109	13,244
Secondary schools - pupils 16 and over	3,297	3,361	3,523

#### **The Dedicated Schools Grant**

The Dedicated Schools Grant (DSG) is a ring-fenced specific grant and must be used in support of the Schools Budget, as defined in the School Finance (England) Regulations 2009.

#### **Learning and Skills Council grant income**

The Council receives funding for sixth form pupils from the Learning and Skills Council (LSC) rather than via the Dedicated Schools Grant. LSC grant income for sixth form pupils is included on the Schools delegated budget line, and for SCOLA on the Adult Education line.

# Children, Young People and Learning Services

## Memorandum Accounts

Service Summary	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Children &amp; Families Services</b> Sub Total	14,551	15,366	16,404
<b>Central Retained Education</b>			
- Nursery Schools	70	66	51
- Early Years and Childcare	2,291	2,468	2,465
- Primary Education	4,987	5,196	4,938
- Secondary Education	4,271	4,310	4,154
- Special Education	11,434	11,525	13,218
- Education Otherwise than at School	3,699	5,118	5,230
- Milk and Meals	121	96	99
- Adult Education Colleges (incl. LSC grant)	-867	-877	-882
- Other Adult Education	206	213	156
- Play	284	325	416
- Youth	1,362	1,385	1,482
- Music	58	58	70
- Standards Fund	234	230	230
Sub Total	28,150	30,113	31,627
<b>Delegated Education Budgets</b>			
- Schools (includes LSC grant)	99,185	103,758	107,839
- Sutton College of Learning for Adults	946	965	971
Sub Total, Delegated Education	100,131	104,723	108,810
	128,281	134,836	140,437
Less: Dedicated Schools Grant (DSG)	-115,169	-120,506	-125,455
DSG balance to be c/f to 2008/09	342	0	0
Balance c/f from 2006/07	853	0	0
Sub Total, All Education	14,307	14,330	14,982
<b>TOTAL CYPLS (£'000)</b>	<b>28,858</b>	<b>29,696</b>	<b>31,386</b>

## Special Educational Needs Budget

Service Summary	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
LBS Special Schools (excluding Integration Fund)	4,533	4,834	5,191
SEN Integration Fund	2,702	2,798	2,795
Opportunity Bases	2,921	3,145	3,671
Additional Learning support	6,181	6,840	7,366
Integrated Support	3,482	3,942	4,866
SEN Transport	3,945	3,541	3,933
Assessment/Support/Education Psychology	1,091	1,119	1,278
Out Borough Placements			
- OLA Recoupment Expenditure	1,146	1,054	1,202
- Non Maintained Schools	6,930	7,246	8,069
Recoupment Income	-1,064	-962	-1,093
LSC Post 16 SEN Grant Income	-615	-631	-636
<b>TOTAL SEN EXPENDITURE (£'000)</b>	<b>31,252</b>	<b>32,926</b>	<b>36,642</b>



**ENVIRONMENT AND LEISURE  
Revenue Estimates 2009/10**



# Environment and Leisure

## Three Year Forecast - Summary

Service Unit	2007/08 ORIGINAL ESTIMATE £'000	2007/08 REVISED ESTIMATE £'000	2007/08 OUTTURN £'000	2008/09 ORIGINAL ESTIMATE £'000	2008/09 LATEST ESTIMATE £'000	2008/09 PROJECTED OUTTURN £'000	2009/10 ORIGINAL ESTIMATE £'000	2010/11 FORECAST £'000	2011/12 FORECAST £'000
<b>DIRECT SERVICES</b>									
1 Environmental Sustainability	2,982	2,879	2,828	3,014	3,013	2,988	3,105	3,131	3,131
2 Planning & Transportation	1,811	2,535	2,469	2,900	5,114	5,180	4,496	2,831	2,831
3 Street Scene - Highways	3,805	3,509	3,525	3,650	2,412	2,393	2,413	3,764	3,733
4 Street Scene - Parks	3,663	3,796	3,806	3,599	3,618	3,730	3,691	3,699	3,699
5 Street Scene - Waste	9,157	10,316	10,549	9,617	10,039	9,995	11,109	10,943	10,983
6 Street Scene - Street Cleansing	4,634	4,717	4,594	5,097	5,028	5,028	5,180	5,183	5,183
7 Leisure Management	2,340	2,442	2,480	2,314	2,740	2,791	2,428	2,355	2,355
8 Construction & Property	-1,560	-1,845	-1,862	-1,766	-1,706	-1,701	-1,937	-1,921	-1,945
9 Resources	298	253	252	189	189	175	150	140	140
10 Libraries, Heritage and Registration	5,083	4,958	4,961	5,334	5,371	5,476	5,218	5,489	5,489
<b>11 TOTAL DIRECT SERVICES</b>	<b>32,213</b>	<b>33,560</b>	<b>33,602</b>	<b>33,948</b>	<b>35,819</b>	<b>36,056</b>	<b>35,853</b>	<b>35,614</b>	<b>35,599</b>
<b>SUPPORT SERVICES</b>									
12 Environmental Sustainability	245	245	235	251	250	250	250	251	251
13 Corporate Facilities Management	1,482	1,581	1,897	1,408	1,422	1,423	1,422	1,408	1,408
<b>14 TOTAL SUPPORT SERVICES</b>	<b>1,727</b>	<b>1,826</b>	<b>2,132</b>	<b>1,659</b>	<b>1,672</b>	<b>1,673</b>	<b>1,672</b>	<b>1,659</b>	<b>1,659</b>
<b>15 RECHARGES TO OTHER SERVICES</b>	<b>-1,727</b>	<b>-1,826</b>	<b>-2,132</b>	<b>-1,659</b>	<b>-1,672</b>	<b>-1,673</b>	<b>-1,672</b>	<b>-1,659</b>	<b>-1,659</b>
<b>16 TOTAL TRANSFERRED TO BUDGET SUMMARY</b>	<b>32,213</b>	<b>33,560</b>	<b>33,602</b>	<b>33,948</b>	<b>35,819</b>	<b>36,056</b>	<b>35,853</b>	<b>35,614</b>	<b>35,599</b>

## Environment and Leisure

Environment and Leisure comprises six separate service units:

Construction and Property

Street Scene Services

Leisure Management, Libraries, Heritage and Registration

Planning and Transportation

Environmental Sustainability

Resources

Each Service Unit is led by an Executive Head of Service. They are responsible to the Strategic Director of Environment and Leisure for ensuring that their service unit meets the Council's corporate goals and abides by its policies and procedures. At the heart of this is the principle of Achieving Environmental Sustainability for all who live, work or do business in the borough of Sutton.

Environment and Leisure is responsible for a wide range of disparate services. Some cover statutory functions such as refuse collection and street lighting; some regulatory services such as development control; and some support services to other parts of the Council such as building maintenance, corporate health and safety, and transport. Some services provide a client role, some a contractor role and others a client agent role or a combination of these roles.

The following pages set out a brief overview of each of these service units together with budgets and other key data.

## Environment and Leisure

### Objective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>DIRECT SERVICES</b>			
1 Environmental Sustainability	2,828	3,014	3,105
2 Planning & Transportation	2,469	2,900	4,496
3 Street Scene - Highways	3,525	3,650	2,413
4 Street Scene - Parks	3,806	3,599	3,691
5 Street Scene - Waste	10,549	9,617	11,109
6 Street Scene - Street Cleansing	4,594	5,097	5,180
7 Leisure Management	2,480	2,314	2,428
8 Construction & Property	-1,862	-1,766	-1,937
9 Resources	252	189	150
10 Libraries, Heritage and Registration	4,961	5,334	5,218
<b>11 TOTAL - FOR INCLUSION IN BUDGET SUMMARY</b>	<b>33,602</b>	<b>33,948</b>	<b>35,853</b>
<b>SUPPORT SERVICES</b>			
12 Environmental Sustainability	235	251	250
13 Corporate Facilities Management	1,897	1,408	1,422
<b>14 TOTAL SUPPORT SERVICES</b>	<b>2,132</b>	<b>1,659</b>	<b>1,672</b>
<b>15 RECHARGES TO OTHER SERVICES</b>	<b>-2,132</b>	<b>-1,659</b>	<b>-1,672</b>
<b>15 TOTAL BUDGET</b>	<b>33,602</b>	<b>33,948</b>	<b>35,853</b>

### Subjective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b><i>Expenditure</i></b>			
1 Employees	21,398	22,372	23,476
2 Premises - General	6,261	5,388	5,579
3 Premises - Capital Charges	1,317	1,309	1,081
4 Transport	3,520	3,444	3,995
5 Supplies & Services	6,024	3,855	4,822
6 Payments to Third Parties / Contractors	9,854	9,159	10,125
7 Support Services - Corporate	3,525	3,514	3,599
8 Support Services - Group	1,237	1,678	1,878
9	53,135	50,719	54,554
<b><i>Income</i></b>			
10 Government Grants	-671	-489	-485
11 Other Grants Reimbursements & Contributions	-86	-25	-25
12 Customer & Client Receipts	-6,706	-8,857	-10,463
13 Direct Recharges	-9,938	-5,741	-6,023
14 Recharge via Central Support Allocation	-2,132	-1,659	-1,705
15	-19,533	-16,771	-18,700
<b>16 TOTAL BUDGET</b>	<b>33,602</b>	<b>33,948</b>	<b>35,853</b>

## Environment and Leisure

### Environmental Sustainability

The Environmental Sustainability Service Unit is made up of those services that were formerly Public Protection together with a new section which will co-ordinate the Council's actions to promote and deliver Environmental Sustainability.

**Health & Trading Standards'** are responsible for trading standards, commercial premises and licensing. The Trading Standards Service tries to ensure the highest levels of fair trading and consumer protection for everybody who lives, works or does business in the Borough. It enforces a wide range of laws, including weights and measures, consumer credit, intellectual property, trade descriptions, and overloaded goods vehicles. A separate Advice and Education team gives advice to consumers and businesses and is a member of the Sutton Legal Service Partnership. The Commercial Premises Section enforces food safety and health and safety laws in businesses across the Borough.

**Licensing** - A new Licensing section has been set up and relocated to Sutton Police Station. The section will deal with the Licensing Act 2003 relating to Liquor and other licensing activities including street trading, public entertainment, and special treatment premises.

**Environmental Control** is responsible for building control, environmental protection residential premises and Corporate Health and Safety. It also has lead responsibility for Street Scene enforcement.

The **Building Control Service** handles building regulation applications, to ensure satisfactory construction standards. It controls fire safety measures, responds to reports of dangerous structures and controls demolitions and dangerous sites.

**Sutton Staying Put**, which assists elderly and vulnerable people maintain, repair, or adapt their properties. **Environmental Protection** enforces and monitors contaminated land and air quality. It manages the Council's Out of Hours Noise service, monitors drinking water and swimming pools, collects clinical waste, manages the animal warden service, and pest control. The **Residential Premises** Section makes sure that private sector houses are fit for habitation and safe to live in. They manage grants for repairs and help equity release for repairs and improvements, deal with routine public health complaints (e.g. noise, accumulation of rubbish, bonfires). It registers House in Multiple Occupation to make sure they are safe and have adequate amenities and promotes energy conservation.

'**Environmental Sustainability**' co-ordinates the Council's activities to deliver environmental sustainability, making sure that we have the appropriate partnership networks to work with the Local Strategic Partnership and all stakeholders to reduce our impact on the environment and work towards a sustainable future. In addition to the Strategic and co-ordinating role, the section manages the Council wide Eco-Management and Audit Scheme (EMAS), Biodiversity, and the Ecology Centre.

A small **Client Catering Section** manages all the Council's catering contracts. **Sutton Catering Services** is the Council's Direct Service Organisation providing meals to schools and meals-on-wheels. There is also a **customer service and support unit**. The main challenges over the next three years includes:

- Delivering the Environmental Sustainability agenda and Corporate Goal targets.
- Dealing with local air quality management, and contaminated land.
- Implementing Government proposals on Consumer Protection in the Enterprise Act 2002.
- Delivering the new private sector housing strategy to help people repair, improve, and adapt their homes.
- Working with local schools to develop the school meals service to encourage healthy eating.
- Working with other units and the Health Authority to improve public health in Sutton.
- Implementing the premises and personal licensing function in respect of the sale and supply of alcohol and regulated public entertainment and late night refreshment (Licensing Act 2003).

## Environment and Leisure

### Environmental Sustainability

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,801	3,131	3,212
2 Premises - General	40	83	77
3 Premises - Capital Charges	10	10	10
4 Transport	89	95	99
5 Supplies & Services	655	455	563
6 Payments to Third Parties/Contractors	303	298	298
7 Support Services - Corporate	530	468	552
8 Support Services - Group	177	154	160
9	4,605	4,694	4,971
<b>Income</b>			
10 Government Grants	-90	-47	-83
11 Customer & Client Receipts	-1,005	-1,002	-1,096
12 Recharges	-447	-380	-423
13 Recharge via Central Support Allocation	-235	-251	-264
14	-1,777	-1,680	-1,866
<b>15 Net Expenditure (£'000)</b>	<b>2,828</b>	<b>3,014</b>	<b>3,105</b>

### Key Data

Complaints/enquiries - 47,900 per annum  
 Regulatory applications - 2,019 per annum  
 Enforcement actions taken - 101 notices  
 Programmed inspections of commercial premises - 775 per annum  
 Meals served per annum - 1,579,853  
 Schools and Welfare Catering DSO Turnover: £3.2m

#### Key Performance Indicators

78% of complaints/enquiries responded to within target (contact within 2 days; visit within 5 days)  
 89% of high risk food premises inspected when due  
 100% of other risk food premises inspected when due  
 77% of licences granted or refused within 8 weeks  
 100% of building regulation applications approved or refused within 8 weeks  
 90% of health & safety premises inspected when due

## Environment and Leisure

### Planning and Transportation

There are three sections within the Planning and Transport service unit: Transport, Planning and Network Development, Strategic Planning and Projects and Development Services

We provide a range of services that are vital to the borough's residents, businesses and visitors.

#### **The purpose of the Planning and Transport service is:**

- To manage, guide and stimulate development in the public interest.
- To develop and implement traffic calming and local safety schemes in the interest of public safety for all road users
- To plan, encourage and facilitate the use of public transport and other Sustainable modes of transport.

#### **The following objectives help us achieve our over-riding purpose:**

- To guide and manage new development to ensure that it contributes positively to the quality and attractiveness of the public realm and to prevent it from detracting from public amenity and enjoyment of the environment.
- To work with the public and member representatives to develop policies and plans for land use, traffic management, transport, maintenance of infrastructure and enforcement.
- To work in partnership with other public agencies, local businesses and developers to maximise funding opportunities and to deliver comprehensive and high level improvements, to the environment, public facilities and transport.

# Environment and Leisure

## Planning and Transportation

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	3,406	3,565	3,960
2 Premises - General	13	10	893
3 Premises - Capital Charges	0	0	0
4 Transport	24	23	36
5 Supplies & Services	460	306	335
6 Payments to Third Parties/Contractors	378	303	675
7 Support Services - Corporate	579	493	546
8 Support Services - Group	0	160	245
9	4,860	4,860	6,690
<b>Income</b>			
10 Government Grants	-68	-80	-108
11 Other Grants, Reimbursements & Conts.	-20	-20	-21
12 Customer & Client Receipts	-1,088	-1,028	-974
13 Recharges	-1,215	-832	-1,091
14	-2,391	-1,960	-2,194
<b>15 Net Expenditure (£'000)</b>	<b>2,469</b>	<b>2,900</b>	<b>4,496</b>

### Key Data

91.4 Staff Employed (FTE)

Key Performance Indicators

To determine 80% of household applications within 8 weeks; 65% of other applications in 8 weeks; 60% of major applications in 13 weeks

To process 100% of Land Charge searches within 10 working days

To work with partners to improve the frequency of and accessibility to public transport

To promote sustainable modes of transport

To reduce the number of killed and seriously injured (KSI) casualties on the road

To ensure a safely-lit night-time environment by maximising the percentage of streetlights in working use

To prepare the Local Development Framework

(\*) Rise in premises costs in 2009/10 is caused by the transfer of street lighting from Highways

## Environment and Leisure

### Street Scene Services - Highways

The Highways Team is responsible for inspection and reactive maintenance of the boroughs carriageways, footpaths and rights of way, planned maintenance by resurfacing, reconstructing and surface treatment of carriageways and footpaths, disposal of abandoned, untaxed and surrendered vehicles, maintenance of street name plates and other street furniture including bollards, pedestrian guard rails and benches, maintenance and repair of gullies and associated drain connections, cleaning and repair of soakaways, provision of vehicle crossovers to private drivers and enforcement of the Highways Act in relation to the Borough's roads. The service maintains 12.1 Km of A roads, 47.6Km of B and C roads, 337.9Km of unclassified roads ( a total of 409.7Km of all classes) and 21.8 km of Rights of Way.

The Street Works Team is responsible for ensuring that the Street Works Register is compliant with Traffic Management Act Legislation, scrutinising notices from Utility Companies to ensure compliance with TMA Regulations, interrogating the Street Works Register to maximise income from Fixed penalty Notices (for noticing errors), Section 74 over running works and defective reinstatements, undertaking an intensive inspection regime of utility company works to maintain LB Sutton's Highways asset in good condition, serving Section 58 notices to Utility companies to minimise disruption to resurfaced roads and footpaths, ensuring Section 50 Street Works License details are recorded on the Mayrise Street Works register and assisting in coordinating Utility and other maintenance works to minimise disruption to traffic.

The service works towards four objectives:

1. To manage, control and maintain the borough's adopted public highway network to meet the Council's statutory responsibility in accordance with the current legal and regulatory framework.
2. To improve the quality of the road network, ensuring safety and social inclusion obligations are met and to increase public satisfaction with the service.
3. To target existing resources working with colleagues in Street Scene Services and other Council and seek additional funding from external partners to ensure sustained improvements in the road network.
4. To minimise disruption to traffic and pedestrians.

## Environment and Leisure

### Street Scene Services - Highways

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
<b>Expenditure</b>			
1 Employees	946	1,054	878
2 Premises - General	2,516	2,266	1,549
3 Premises - Capital Charges	4	4	4
4 Transport	40	45	74
5 Supplies & Services - General	260	249	167
6 Payments to Third Parties/Contractors	281	309	49
7 Support Services - Corporate	153	184	156
8 Support Services - Group	380	116	78
9	4,579	4,227	2,954
<b>Income</b>			
10 Other Grants, Reimbursements & Conts.	0	0	0
11 Customer & Client Receipts	-536	-564	-528
12 Recharges	-518	-13	-13
13	-1,054	-577	-540
<b>14 Net Expenditure (£'000)</b>	<b>3,525</b>	<b>3,650</b>	<b>2,413</b>

### Key Data

* Percentage of dangerous damage to roads and pavements made safe within 24 hours of being reported	>95.05%
* Percentage of new reports of abandoned vehicles investigated within 24 hrs	>80%

(\*) Fall in premises costs in 2009/10 is caused by the transfer of street lighting to Planning & Transport

## Environment and Leisure

### Street Scene Services - Parks

The Parks Service is based at Denmark Road, Carshalton, with the Grounds Team working from Cheam Park Depot. The whole Parks Service was reaccredited with ISO 9001 for performance management during the year. The Parks Service achieved Green flag status for Grove Park and Oaks Park in 2008. The Green Flag Award is the national standard for parks and green spaces in England and Wales.

The service achieved a Silver Award from London In Bloom for the borough's parks and open spaces and was awarded four five-star awards and one four star award for play areas by the Royal Society for the Prevention of Accidents in recognition of excellence in play value and inclusion for disabled people.

The role of the Parks Service:

- The Parks Service is responsible for parks, cemeteries, allotments, roadside verges, trees on some Council property including street trees, sponsorship of landscaping, grounds maintenance and from April 2008 Gully Cleansing on all the boroughs roads and footways.
- The Council's Public Realm project has benefited the borough's parks and open spaces with more than £1.5 million of improvements, completed and planned started in Summer 2008. These include bulb and tree planting schemes, replanting of borders, refurbishment of playgrounds (Fairlands Park, Wrythe Rec, Manor Park and Sutton Common Rec), new playgrounds (Warren Park, Collingwood Rec and Royston Park) and new facilities such as skate parks BMX tracks planned for parks across the borough.
- During 2008/9 the contract for tree maintenance throughout the borough has continued to maintain street trees on a four-year cyclical pruning programme and planted more than 300 new trees on road verges to replace losses.  
The service continues to provide a 365 days a year 24 hour emergency service to residents and a reliable service for routine work in parks, housing estates, schools and other Council property.
- The Parks Service aims to provide six major play facilities across the borough each with a greater range of equipment than parents and children will find in the small local parks. The six district playgrounds are at Beddington Park, The Grove Park, Cheam Park, Manor Park, Poulter Park and Cuddington Recreation Ground.
- In addition to the area playgrounds the Parks Service maintains a network of smaller playgrounds. Maintenance and safety of children's play areas remains a high priority with cleaning of rubbish and broken glass undertaken daily at all playgrounds.
- The Service has begun preparing a series of management plans for all the major parks in the borough. The plans for Grove Park has been updated. Plans for Cheam Park and Oaks Park have been approved by committee this year. Plans are currently being prepared for Manor Park, Beddington Park, The Grange and St Helier Open Spaces.
- Community leadership is undertaken through about a dozen Friends of Parks groups. The Sutton in Bloom project and competition continues to be a focus for the gardening community. The community is encouraged to think about the environment through the sponsored tree and bench schemes. The service aims to increase bio-diversity, through sensitive maintenance regimes, meadowland creation and green waste recycling.

#### CONTRIBUTIONS TO OTHER AGENCIES

*Banstead Common Conservators*

*Mitcham Common Conservators*

*Nonsuch Park Joint Management Committee*

## Environment and Leisure

### Street Scene Services - Parks

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	1,891	2,018	2,044
2 Premises - General	1,247	1,053	1,067
3 Premises - Capital Charges	86	89	86
4 Transport	328	325	344
5 Supplies & Services - General	655	507	585
6 Payments to Third Parties/Contractors	385	315	348
7 Support Services - Corporate	287	263	260
8 Support Services - Group	98	74	71
9	4,977	4,644	4,805
<b>Income</b>			
10 Government Grants	-25	-19	-17
11 Customer & Client Receipts	-818	-730	-863
12 Recharges	-328	-296	-234
13	-1,171	-1,045	-1,114
<b>14 Net Expenditure (£'000)</b>	<b>3,806</b>	<b>3,599</b>	<b>3,691</b>

### Key Data

Number of Parks	91.0
Total number of hectares of parkland	414.8

## Environment and Leisure

### Street Scene Services -Waste Management and Fleet Services

Waste Services provide a diverse range of key front-line services which include: Domestic and Commercial Waste Collection, collection of dry recyclables and other recycling services, winter maintenance, waste disposal, a Reuse and Recycling Centre and Fleet Services.

Waste services operate from Denmark Road offices and Therapia Lane depot.

The Key Objectives for the Waste Management Service in 2009/10 is summarised below:

1. To minimise the cost of waste collection and disposal through:
  - waste minimisation activities
  - increasing recycling levels to 40%
  - successfully implementing the new waste treatment and disposal contracts
  - progressing "Phase B" procurement in partnership with three neighbouring boroughs.
2. To support the Councils Sustainability Action Plan.
3. To develop our staffs skills and increase employment of young people and those from BME backgrounds.
4. To deliver efficiency savings as follows:
  - £111K as a result of reduced waste collected following the introduction of the new waste collection services in 2008/09
  - £250K as a result of re-negotiation of gate fee for MBT plant.
  - £10K as a result of reduced cost of vehicles for supervisors.
  - £20K reduction in Winter gritting budget.

Key Service Challenges for 2009/ 10 include:

#### **Waste Management**

- Develop in partnership with Croydon, Merton and Kingston a Joint Municipal Waste Strategy
- Achieving LATS compliance in first target year of 2009/10.
- Mobilisation of Phase A partnership contracts.
- Phase B procurement exercise with South London Waste Partnership (potential PFI).
- Skills for Life training programme.
- Assessment of the impact of potential changes to collection services as a result of Phase A procurement exercise.
- Further reviews of waste collection services for introduction in 2010/11.

#### **Fleet Services**

- Continuation of the vehicle replacement programme.
- Continue to research and introduce alternative fuel vehicles to Council services
- Maintain vehicles and associated paperwork to O Licence compliance standards.
- Develop driver/manager training programme to include driver CPC.

## Environment and Leisure

### Street Scene Services - Waste

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	3,020	2,703	3,374
2 Premises - General	33	35	36
3 Premises - Capital Charges	147	147	147
4 Transport	2,213	2,109	2,513
5 Supplies & Services - General	1,398	434	1,331
6 Payments to Third Parties/Contractors	5,054	5,626	6,555
7 Support Services - Corporate	512	395	420
8 Support Services - Group	280	325	322
9	12,657	11,774	14,698
<b>Income</b>			
10 Government Grants	-292	-205	-205
11 Other Grants, Reimbursements & Conts.			
12 Customer & Client Receipts	-1,137	-1,286	-2,700
13 Recharges	-679	-666	-684
14	-2,108	-2,157	-3,589
<b>15 Net Expenditure (£'000)</b>	<b>10,549</b>	<b>9,617</b>	<b>11,109</b>

Trading Account Turnover			
Transport	3,438	3,220	

### Key Data

2007/08 Cost of waste collection per household (BV86)	£52.17
2007/08 Cost per tonne of municipal waste disposed (BV87)	£54.10

## Environment and Leisure

### Street Scene Services - Street Cleansing and Street Scene Strategy

#### Street Cleansing

Street Cleansing Services provide a diverse range of key front-line services which include: Street Management, Street Cleansing, Graffiti Removal, Leafing and Weeding

Street Cleansing operate these services from Denmark Road offices and Therapia Lane Depot

The Key Objectives for the Street Cleansing Services in 2009/10 can be summarised as follows:

1. To deliver further improvements in the performance of the Street Cleansing Services through greater understanding and responsiveness to customers priorities.
2. To support the Councils Sustainability Action Plan.
3. To develop our staffs skills and increase employment of young people and those from BME backgrounds.
4. To deliver efficiency savings as follows:
  - £17K as a result of withdrawal from Capital Standards.
  - £50K reduction in costs of weed killing activities by moving to chemical removal.

The Key service challenges for 2009/10 include:

- Continue to maintain high quality street cleansing services.
- Maintain customer satisfaction levels
- Increased levels of Fly Tipping due to down turn in economy and increased cost of waste disposal.
- Increasing expectations of public on service delivery – fall in satisfaction if service struggles to cope with potential increase in requests/work.
- Adverse impact on NI 195 A, B, C & D.
- Affects of economic climate on partners e.g. possible decrease in quality of maintenance/cleansing having negative impact on service/council.
- Delivery of further savings through greater efficiencies via improved partnership working with local, regional and national partners

#### Street Scene Strategy

The Street Scene Strategy function provides a support service to the front line Street Scene Services including managing the integration with the Customer Contact Centre, supporting and developing the Integrated IT System to enable improved information sharing and increased speed and accuracy of customer requests

The function also leads on the development of partnership working with the Police, Housing Associations, Residents Associations, public utility companies and other council services

The Key service challenges for 2009/10 include:

- Continue to develop working arrangements with the Safer Sutton Partnership Service and other partners to improve the quality of the "Public realm"
- Develop the Contender IT management system to deliver improvements to service delivery through integrated working
- Review area based management arrangements for Street Scene Services and associated services
- Ensuring reliability of Contender system to support service delivery.
- Developing capacity of service to deliver further improvements to Contender IT System – support to Front Line officers, performance management development information
- Increased pressure to deliver efficiencies through improved partnership working

## Environment and Leisure

### Street Scene Services - Street Cleansing

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,765	3,223	3,281
2 Premises - General	0	0	0
3 Premises - Capital Charges	0	0	0
4 Transport	683	708	779
5 Supplies & Services - General	214	48	42
6 Payments to Third Parties/Contractors	423	491	410
7 Support Services - Corporate	426	340	384
8 Support Services - Group	106	307	305
9	4,617	5,117	5,201
<b>Income</b>			
10 Government Grants			
11 Other Grants, Reimbursements & Conts.			
12 Customer & Client Receipts	-23	-20	-21
13 Recharges			
14	-23	-20	-21
<b>15 Net Expenditure (£'000)</b>	<b>4,594</b>	<b>5,097</b>	<b>5,180</b>

## Environment and Leisure

### Leisure Management

The services and activities provided by the Leisure and Arts team contribute greatly to the quality of life of the Sutton community.

The unit has an important role to play in improving the well-being of the community and continuing the achievement of wider policy objectives. Through the services the unit works to improve the health of the residents, collaborate with other services to address social exclusion, provide avenues of opportunity for lifelong learning and support the voluntary sector and local community.

The unit is responsible for sustaining and developing users/attendances at venues throughout the Borough currently in excess of 1.2 million. It is a market orientated and dynamic service, which responds and reflects the needs of the local community.

Through innovative thinking and funding, many opportunities have and will be created to provide high quality and needs driven leisure services.

The Team is responsible for:

- Client monitoring of the performance of the Leisure Centre Contractor.  
The Leisure Centres employ over 300 staff (including part time and sports coaches) and receive on average 1 million customer visits a year generating income in excess of £2.8m
- The management of the Secombe Theatre, Charles Cryer Studio Theatre, Wallington Hall and Grove Hall.  
The theatres offer a wide range of activities including theatrical educational courses in partnership with Carshalton College.  
Grove Hall has a capacity of 100, attracting a range of community and society events. Wallington Hall, with a maximum capacity of 400, attracts regular society and community events throughout the year. These include: martial arts, line dances, indoor bowls, pre school play groups, exercise classes and wedding receptions.
- The Sports Development service reaches over 60,000 people annually who are actively involved in a range of events and activities including the London Youth Games, annual sporting events, regular weekly sessions and a Coach Education Programme.
- Developing new facility and community sports outreach programming initiatives.

Working closely with the Oaks Sports Centre and Sutton Junior Tennis Centre to ensure that good quality, cost effective, accessible leisure opportunities are delivered to the public.

Ensuring that the services of the unit are delivered within a strategic framework and monitored through effective performance management techniques.

Strategy developments include the production of the Cultural strategy, Sport and Physical strategy and Arts strategy. External funding for capital and revenue projects is sourced and internal and external partnerships are developed.

Building on the successes of the past and planning for the future, the team aims to develop the opportunities for Sutton residents to participate in sport, leisure and physical activity, continue the effective operation of our Leisure Facilities and improve links with the voluntary and commercial sector.

# Environment and Leisure

## Leisure Management

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	978	1,001	956
2 Premises - General	437	333	353
3 Premises - Capital Charges	431	432	421
4 Transport	16	19	17
5 Supplies & Services	574	422	415
6 Payments to Third Parties/Contractors	999	1,032	1,047
7 Support Services - Corporate	163	151	176
8 Support Services - Group	70	67	67
9	3,668	3,457	3,452
<b>Income</b>			
10 Government Grants	-162	-133	-67
11 Customer & Client Receipts	-976	-977	-935
12 Recharges	-50	-33	-22
13	-1,188	-1,143	-1,024
14 <b>Net Expenditure (£'000)</b>	2,480	2,314	2,428

## Key Data

Staff Numbers	13 full time equivalents 50 casual/part-time
Usage Data 2007:	
Westcroft Leisure Centre	598,886 attendances
Cheam Leisure Centre	286,132 attendances
Sutton Arena Leisure Centre	217,374 attendances
Phoenix Leisure Centre	110,409 attendances
Wallington Hall	23,107 visits
Woodcote Room	3,792 visits
Grove Hall	8,973 visits
Charles Cryer theatre	10,680 attendances
Secombe theatre	20,748 attendances
Sports Development	35,000 attendances of events/ courses

## Environment and Leisure

### Construction and Property

#### Main Functions of Unit:

The purpose of this service is to provide professional advice and services to the Council to ensure that the provision, use, management and maintenance of its land and property assets contributes fully towards meeting customer expectations and service objectives.

#### Corporate and Service Goals/Objectives Supported:

To provide a corporate overview on the Council's property portfolio and maximise the use of property assets.

To facilitate a decision making framework that enables the corporate use of land and property.

To provide advice and support to Members and Service Groups in exploring and providing for the property implications of service objectives.

To establish the condition of buildings and bridges, produce and implement programmes of repair and planned maintenance to protect the investment of these assets and ensure the health and safety of occupiers and/or users.

To maximise capital receipts within the context of aligning property asset disposals with corporate objectives.

To minimise the environmental impact of our activities through the use of sustainable design, construction and property management principles.

#### Main Challenges over the next 3 years:

- Implement the Property and Asset Management Strategy to address arrangements for property requirements, property reviews and planned maintenance.
- Implement arrangements for a rolling programme of capital replacement of plant and equipment in our buildings.
- Manage partnering arrangements with contractors for delivering building repairs and maintenance.
- Progress arrangements for modernising and consolidating office accommodation.
- To develop robust processes, meeting the requirements of ISO9001:2000, and to provide an effective quality audit system.
- Complete the Kimpton Industrial Estate project, including the development of new industrial units.
- Complete the disposals in the 2007/10 disposals programme.
- Complete all necessary access works to make our public buildings compliant with the requirements of the Disability Discrimination Act.
- Undertake a risk-based planned programme for regulatory work - asbestos, legionella, fire risk.
- Carry out the refurbishment of Hackbridge Station bridge.
- Reduce energy used by the Council - 4% per year.
- Increase the amount of green energy used by the Council to 100% green by 2010,
- Reduce water consumption.
- Undertake strategic area and property reviews of buildings and Council sites.
- Undertake a strategic options appraisal of the Council's key town centre properties
- Progress negotiations and input to the Compulsory Purchase Order to progress the Durand Close Development
- To work towards achieving ISO14001 compliance for all partner contractors
- To develop a framework of comprehensive, complete and retrievable records to hold all statutory, regulatory, performance and asset records.
- To develop a forward plan of scheduled works for medium term resource, financial planning and asset management.
- Take over the corporate co-ordination for facilities management of all administrative buildings, including direct management of the Civic Offices and Glastonbury Centre.

## Environment and Leisure

### Construction and Property

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	2,008	2,004	2,034
2 Premises - General	1,080	747	696
3 Premises - Capital Charges	199	187	165
4 Transport	39	26	27
5 Supplies & Services	515	378	351
6 Payments to Third Parties/Contractors	902	494	449
7 Support Services - Corporate	307	276	337
8 Support Services - Group	121	122	115
9	5,171	4,234	4,174
<b>Income</b>			
10 Customer & Client Receipts	-79	-2,380	-2,483
11 Customer & Client Receipts - Valuation Fees	-448	-205	-212
12 Recharges	-4,609	-2,007	-1,975
13 Recharge via Central Support Allocation	-1,897	-1,408	-1,441
14	-7,033	-6,000	-6,111
<b>15 Net Expenditure (£'000)</b>	<b>-1,862</b>	<b>-1,766</b>	<b>-1,937</b>

#### Key Data

- Revenue Budgets managed for Service Groups for servicing - £.5m.
- An average of 2,700 responsive repairs to LBS corporate buildings carried out in a year.
- Highways structures maintained:
  - 18 Road Bridges
  - 22 Foot Bridges
  - 18 Rail Bridges
  - 55 Culverts, retaining walls and banks
- 292 let properties and 130 minor interests under management generating £2.9m per annum
- An average of 80 properties valued a year for the corporate asset register.

## Environment and Leisure

### Resources

The costs of the Environment & Leisure Directorate are contained within the figures on the opposite page. They cover the costs of the Strategic Director, his secretary and related Management Support expenditure.

The aim is to provide efficient, effective and responsive support services that meet customers' needs.

The estimates also include the cost of maintaining the Environment and Leisure offices at Denmark Road, running the Reception and the Printing Service, all of which are recharged to the the services based in the building.

The support services to the Environment & Leisure Group also organise Councillor wWard visits, and supervise the progression of committee reports

Responsibility for responses to MP's, Members' and members of the public's written enquiries, Freedom of Information enquiries, and managing the complaints procedure for E&L transferred to the new Customer Care Team from 1 November 2008

The support service customers are over 700 staff working in 6 service units in Environment & Leisure - Construction & Property, Streetscene services, Leisure Management, Libraries Heritage & Registration, Planning & Transportation, and Environmental Sustainability.

## Environment and Leisure

### Resources

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	555	545	527
2 Premises - General	183	174	191
3 Premises - Capital Charges	35	35	34
4 Transport	13	15	15
5 Supplies & Services	425	217	191
6 Payments to Third Parties/Contractors	60	62	63
7 Support Services - Corporate	86	251	131
8 Support Services - Group	0	0	140
9	1,357	1,299	1,292
<b>Income</b>			
10 Recharges	-1,105	-1,110	-1,142
11	-1,105	-1,110	-1,142
12 <b>Net Expenditure (£'000)</b>	252	189	150

### Key Data

Resources staff numbers

Members Ward Visits arranged in 2007/08

## Environment and Leisure

### Libraries, Heritage and Registration

The Council has a network of nine libraries. A mobile library serves areas of the borough not within reach of a static library and the homecare mobile library serves residential homes, sheltered housing and day centres. A schools library service is provided for the borough's primary, special and nursery schools. A wide range of materials is available to meet the needs of both adults and children. The borough's archives and local studies collection is made available to the public together with an information service on local and family history. For 2002/03 Sutton achieved Beacon Council status for 'libraries as a community resource'. In January 2005 a major refurbishment of Sutton Library was completed, featuring 100% self-service for borrowing books. Wallington Library was refurbished to the same high standard in 2006.

The Heritage Service maintains the Borough's historic houses and opens them to the public. There is a varied programme of Heritage events and activities and a programme of displays of the Borough's museum collection.

The Registration Service is required to register all births and deaths. It conducts and registers civil marriages at the Register Office and supports clergy of all denominations by taking notices of marriage where appropriate. It also offers naming ceremonies, renewals of vows, civil funerals, Civil Partnerships and Citizenship Ceremonies.

The Unit supports all Council objectives including: promoting lifelong learning through projects and user groups to encourage reading, special teenage sections and homework centres in libraries, and the Heritage service to schools; improving economic and community well-being through providing public computer centres and public access to the Internet; achieving social inclusion through projects for travellers and for children and young people with special needs and by providing special registration services for those who cannot attend the Register Office or where religious and cultural considerations require registration outside normal office hours.

Main challenges for the future are to:

Libraries-

- continue to develop customer-centred services in order to increase use and user satisfaction as per DCMS National Indicators (NI9)
- completion of Middleton library project as an innovative community focused resource
- Development of library within Sutton Life Centre project
- maintain Charter Mark (or associated) customer service standard

Heritage-

- increase visitor numbers as per DCMS National Indicators (NI10)
- make a major contribution to Sutton's festivals
- maintain Charter Mark (or associated) customer service standard

Registration-

- Implementation of up to 4 new licensed venues for marriage in the borough
- Improve the house to attract more customers
- maintain Charter Mark (or associated) customer service standard

## Environment and Leisure

### Libraries, Heritage and Registration

	2007/8 Outturn £'000	2008/9 Original Estimate £'000	2009/10 Original Estimate £'000
<b>Expenditure</b>			
1 Employees	3,028	3,128	3,210
2 Premises - General	712	687	717
3 Premises - Capital Charges	405	405	214
4 Transport	75	79	91
5 Supplies & Services	868	839	842
6 Payments to Third Parties/Contractors	1,069	229	231
7 Support Services corporate	482	693	637
8 Support Services Group	5	353	375
9	6,644	6,413	6,317
<b>Income</b>			
10 Government Grants	-34	-5	-5
11 Other Grants, Reimbursements & Conts.	-66	-5	-4
12 Customer & Client Receipts	-596	-665	-651
13 Recharges	-987	-404	-439
14	-1,683	-1,079	-1,099
<b>15 Net Expenditure (£'000)</b>	<b>4,961</b>	<b>5,334</b>	<b>5,218</b>

### Key Data

	2007/08 ACTUAL	2008/09 TARGET
<i>Libraries</i>		
Percentage of adults in the Local Authority who have used a public library service in the past 12 months	53.4%	56.5%
Number of books issued per 1000 population	5225	5100
The number of visits to libraries per 1000 head of population	7,499	7,600
<i>Heritage</i>		
Percentage of adults in the Local Authority who have visited a museum or gallery in the past 12 months (DCMS NI10)	57.2%	60.4%
<i>Registration - number of registrations</i>		
Births	3,030	3,000
Deaths	2,191	2,100
Marriages	315	300
Notices of Marriage	1,306	1,300
Civil Partnerships	9	15
Civil Partnership notices	13	20
Citizenship Ceremonies	80	90
Adult certificates issued	800	900
Nationality Checking Service	361	360
Renewal of vows	4	5
Naming ceremonies	38	40



**RESOURCES GROUP**  
**Revenue Budgets 2009/10**



# Resources Group

## Three Year Forecast - Summary

Service Unit	2007/08 ORIGINAL ESTIMATE £'000	2007/08 REVISED ESTIMATE £'000	2007/08 OUTTURN £'000	2008/09 ORIGINAL ESTIMATE £'000	2008/09 LATEST ESTIMATE £'000	2008/09 PROJECTED OUTTURN £'000	2009/10 ORIGINAL ESTIMATE £'000	2010/11 FORECAST £'000	2011/12 FORECAST £'000
1 Customer Services	5,599	5,873	5,736	5,851	6,401	6,469	6,234	6,236	6,236
2 Business Services	1,237	2,326	2,321	1,990	2,302	2,169	2,096	2,138	2,138
3 Financial Services	2,999	2,640	2,545	2,908	2,929	2,909	2,810	2,793	2,793
4 Group Finance	1,610	1,442	1,428	1,497	1,500	1,516	1,581	1,586	1,586
5 Human Resources	2,147	2,338	2,395	2,352	2,398	2,467	2,463	2,470	2,470
6	13,592	14,619	14,425	14,598	15,530	15,530	15,184	15,223	15,223
7 Central Support Costs - Direct Recharges	-3,340	0	0	0	0	0	0	0	0
8 Recharge via Central Support Allocation	-9,724	-13,624	-13,428	-13,925	-14,549	-14,718	-14,459	-14,452	-14,452
9 TOTAL TRANSFERRED TO BUDGET SUMMARY	528	995	997	673	981	812	725	771	771

## Resources Group

Resources Group provides a wide range of services to the Council, the public, our colleagues in other Services and our staff. The Group comprises front facing customer services, revenues, benefits and parking and the support services of finance, human resources, IT, procurement etc. The work of the group plays a major part in meeting the corporate goal of an efficient and effective Council. Some of the major issues facing our services over the coming year include:

- providing responsive, cost effective and customer focused services - developments are planned in virtually all service areas and are detailed in the Group's business plans.
- ensuring the Council is making the best use of its resources through leading the Council-wide efficiency, value for money and budget setting work.
- developing the capacity of the Council through staff and member development and new ways of working in order for us to meet the Council's goals given in the Sutton Plan.
- developing the use of information and communications technology so that services are provided in the context of a modern and accessible Council taking account of e-Government initiatives.

## Resources Group

### Objective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
1 Customer Services	5,736	5,851	6,234
2 Business Services	2,321	1,990	2,096
3 Financial Services	2,545	2,908	2,810
4 Group Finance	1,428	1,497	1,581
5 Human Resources	2,395	2,352	2,463
6	14,425	14,598	15,184
7 Central Support Costs - Direct Recharges	0	0	0
8 Recharge via Central Support Allocation	-13,428	-13,925	-14,459
9 TOTAL BUDGET	997	673	725

### Subjective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	14,891	14,407	16,115
2 Premises - General	474	554	514
3 Premises - Capital Charges	849	848	946
4 Transport	82	89	83
5 Supplies & Services	7,051	5,543	5,231
6 Payments to Third Parties / Contractors	1,907	1,909	2,101
7 Transfer Payments	60,184	64,651	65,193
8 Support Services - Corporate	1,028	1,156	1,307
9	86,466	89,157	91,490
<b>Income</b>			
10 Government Grants	-62,984	-66,081	-67,478
11 Other Grants Reimbursements & Contributions	-1,082	-382	-1,108
12 Customer & Client Receipts	-3,715	-3,340	-3,723
13 Direct Recharges	-4,260	-4,756	-3,997
14 Central Support Costs - Direct Recharges	0	0	0
15 Recharge via Central Support Allocation	-13,428	-13,925	-14,459
16	-85,469	-88,484	-90,765
17 TOTAL BUDGET	997	673	725

## Resources Group

### Customer Services

To the majority of our customers, the Unit represents the first point of contact with the Council and therefore creates the first impression of the London Borough of Sutton. Our contact needs to portray an environment of helpfulness, efficiency, care and professionalism together with performance to the highest possible standard.

The Council is committed to becoming more customer orientated and efficient, both internally and externally. The Customer Services Unit is playing a lead role in the transformation process both in terms of making changes to how services and customers interact but also in developing more efficient and effective interactions. The Customer Services Unit brings together the front office teams with the transformation, strategic procurement and information technology teams that deliver change. The aim is to review and create new ways of working that will modernise and improve the effectiveness of services to internal and external customers.

**Customer Services Section:** This section manages the interaction with external customers on behalf of services and comprises Cashiers, Call Centres, Civic Reception and the Phoenix, Clockhouse and Middleton Library local access points.

**Transformation & Procurement Section:** This section focuses on efficiency and management of change. It comprises strategic procurement, performance review, programme and change management, seeking optimum value for money through corporate contracting arrangements.

**Information Technology Section:** This section will focus on the modernisation and development of business systems requirements and comprises user and infrastructure support, business systems development and communications teams.

#### **Major challenges and areas of work for the future;**

The role of the Procurement Team has been expanded to develop, advise and monitor corporate procurement strategy and policy with due regard to the National agenda, and to lead major and corporate procurement exercises and to manage supplier adoption.

The Transformation Team will lead in the identification of areas of the council for review and assist and advise in the delivery of changing ways of working, particularly around the review of business processes, transfer of transactional activities to the front office environment and better use of supplied or shared services.

The Information Technology Team has undergone significant change with the implementation of a managed service for servers and wide area network. There will be a period of bedding in the new arrangements and a focus on improving secure flexible working arrangements.

The Customer Services Team will continue the development of self service facilities that also support staff providing face to face services. A major part of this work, involving all sections within the unit, will be the re-launch of the Sutton website and the replacement of the existing Intranet.

## Resources Group

### Customer Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	3,967	3,943	4,325
2 Premises - General	3	18	3
3 Premises - Capital Charges	615	615	713
4 Transport	37	35	35
5 Supplies & Services	1,492	1,433	1,200
6 Payments to Third Parties/Contractors	950	1,052	1,226
7 Support Services - Corporate	8	8	8
8	7,072	7,104	7,510
<b>Income</b>			
9 Government Grants	0	0	0
10 Other Grants, Reimbursements & Conts.	-15	-45	-15
11 Customer & Client Receipts	-120	-92	-97
12 Recharges	-1,201	-1,116	-1,164
13	-1,336	-1,253	-1,276
14 <i>Net Expenditure before Central Recharges</i>	5,736	5,851	6,234
15 Central Support Costs - Direct Recharges	0	0	0
16 <b>Net Expenditure (£'000)</b>	5,736	5,851	6,234

### Key Data

Full time equivalent staff employed by Customer Services - 2008/09			112
	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09 (est)</u>
Visitors - Cashiers (cost per transaction)	304,000 (70p)	311,000 (69p)	306,000 (69p)
- Civic Reception	79,000	85,000	100,000
Incoming Calls answered - Switchboard (%)	325,000 (95%)	(see note)	
- Call Centres (%)	357,000 (88%)	692,000 (92%)	690,000 (92%)
- Direct Dial	880,000	860,000	840,000
Self Service - I+ kiosks	73,000	71,000	69,000
- Website	4,300,000	4,391,000	4,500,000
- e-Payments	54,000	58,000	60,000
- e-Forms	2,000	4,000	8,000
- Inform	62,000	57,000	57,000
Network Users	2,800	2,800	2,800
Note : In 2007/08 the switchboard calls answered are now shown under Call Centres			

## Resources Group

### Business Services

The Business Services Unit brings together a number of provider services dealing directly with the public, suppliers, staff and contractors to promote a more holistic approach to customer needs. The Unit is organised into six sections.

#### 1. Pensions

This section administers the Local Government Pensions Scheme on behalf of the Council and 9,200 current and former staff who are members of the fund.

#### 2. Payroll

The section coordinate the Group HR sections and the Council's payroll contractor to deliver a comprehensive payroll service to 6,000 staff and 2800 pensioners.

#### 3. Revenues & Benefits

This section administers the assessment and payment of Housing and Council Tax Benefit to 13,450 claimants and where necessary undertake investigations into possible fraudulent claims. The Section also collects Council Tax from 78,000 households and Non Domestic Rate from 4,200 businesses. Also included are a Financial Assessments (Fairer Charging) and a Corporate Income Management Team.

#### 4. Insurance

This section administers the Council's indemnity cover and self insurance fund and manage risk.

#### 5. Parking

Parking Services is responsible for: multi-storey and surface car parks; on-street parking enforcement; appeals against parking penalties; appeals to the adjudicator, debt recovery, pay-and-display machines; signs and lines for parking restrictions in the borough; Blue Badges; applications for disabled persons' parking bays; residents', visitors', business and parents' parking permits and car park season tickets.

#### 6. Payments

The payments team is responsible for all payments made to customers and suppliers across. the Council.

## Resources Group

### Business Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	4,502	4,395	4,508
2 Premises - General	467	536	511
3 Premises - Capital Charges	167	167	233
4 Transport	42	47	40
5 Supplies & Services	4,535	3,177	3,299
6 Payments to Third Parties/Contractors	773	696	709
7 Transfer Payments	60,184	64,651	65,193
8 Support Services - Corporate	1,020	1,148	1,299
9	71,690	74,817	75,792
<b>Income</b>			
10 Government Grants	-62,236	-66,076	-66,857
11 Other Grants, Reimbursements & Conts.	-1,001	-326	-991
12 Customer & Client Receipts	-3,389	-3,093	-3,310
13 Recharges	-2,743	-3,332	-2,538
14	-69,369	-72,827	-73,696
<b>15 Net Expenditure (£'000)</b>	<b>2,321</b>	<b>1,990</b>	<b>2,096</b>

### Key Data

37,991 parking Penalty Charge Notices issued in 2007/08  
 Car Parking Spaces: Off Street - 3,145 On Street (Sutton CPZ) - 3,934  
 Turnover: Parking Places (On Street) Trading Account £2.1m

Performance Indicators	2008/09	2009/10
	Forecast	Target
NI 180 Right benefit indicator - benefits changes	15,500	16,500
NI 181 Time taken to process Housing & Council Tax Benefit new claims and change events	18 days	15 days
Percentage of Council Tax for the year that was collected	98.50%	98.55%
Percentage of Business Rate for the year that was collected	99.22%	99.22%

## Resources Group

### Financial Services

The unit provides corporate financial services which set the financial direction of the Council and provide the financial framework for policy implementation and service delivery. Nearly all the work is statutory, reflecting financial responsibilities placed on local authorities and their Chief Finance Officer. It also includes the costs of the Director and secretariat for the Resources Group.

#### There are two service areas:-

1. The Financial Strategy section has a lead role in the Council's corporate planning framework and in forward planning and assessment of the Council's finances in the light of government plans and grants. It co-ordinates preparation and monitoring of revenue and capital budgets and accounts and, working closely with colleagues in Group Finance, provides financial advice on all major issues affecting the Council. The section also maintains the Council's financial information systems and manages the Council's Pension Fund and borrowing and investment activity.
2. The Governance section provides a comprehensive and proactive internal audit service and monitors compliance with financial standards and codes of conduct. The section also promotes the practical use of risk management and provides analysis and support for data quality, performance management, corporate governance and process review.

#### Major challenges and areas of work for the future include:-

- Local Government Finance - adapting the Council's financial plans to meet changing circumstances in particular the current economic downturn and the 2009 Comprehensive Spending Review ; responding to changing government and financial legislation and meeting new accounting requirements arising from International Financial Reporting Standards (IFRS) ; establishing good working arrangements with our new external auditors and keeping pension fund arrangements under review.
- Financial Advice - support to major Council projects and cross-cutting/partnership initiatives such as Building Schools for the Future, Durand Close regeneration, Orchard Hill re-provision, health integration and service reviews across the Council
- Corporate Planning and Performance - developing and supporting corporate planning, performance review and scrutiny across the Council, responding to the new arrangements and wider criteria for the Use of Resources Assessment 2009 and Comprehensive Area Assessment and ensuring financial and corporate governance arrangements adapt to changing needs.
- Service Improvement - Reviewing the Council's audit function, promoting risk management activity across the Council and supporting the council-wide efficiency programme.
- Financial Systems - optimising the benefits to be gained from the Council's web-enabled financial information system (Agresso) and its links to other Council systems.

## Resources Group

### Financial Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	1,861	2,085	2,176
2 Premises - Capital Charges	67	66	0
3 Transport	1	3	3
4 Supplies & Services	603	734	596
5 Payments to Third Parties/Contractors	18	20	35
6	2,550	2,908	2,810
<b>Income</b>			
7 Other Grants, Reimbursements & Conts.	0	0	0
8 Recharges	-5	0	0
9	-5	0	0
<b>10 Net Expenditure (£'000)</b>	<b>2,545</b>	<b>2,908</b>	<b>2,810</b>

### Key Data

Number of staff (includes Director & Secretariat)	43 FTE
Funds under management	
Council gross turnover (2008/09)	£933 million a year
Investment turnover (2007/08)	£959.9 million a year
Long term debt at 31/12/08	£65.1 million
Pension Fund at 30/09/08	£264 million
Completed audits/investigations 2007/08	86

## Resources Group

### Group Finance

The unit provides a management accounting and financial advice service to managers across the Council and supports the Financial Services Unit in managing the Council's overall finances. The unit is also involved with aspects of the processing of financial transactions.

Group Finance aims to provide a professional, efficient, customer-focused service to managers at all levels. The service includes advice and support on budget setting, budget monitoring and management, cost analysis, option appraisal, grant claims, financial control and the financial aspects of service development and improvement.

Major challenges and areas of work for the future include:-

- Supporting service groups to develop and deliver efficiency and savings plans so that expenditure can be managed within available resources and external efficiency targets can be met.
- Continuing to improve the effectiveness and efficiency of the Council's financial management processes so that that managers are informed by accurate and timely financial information.
- Enhancing the financial management capabilities of managers by supporting the development of financial competency at all levels.
- Supporting the professional development of all finance staff across the Council.
- Supporting the financial management arrangements for key partnerships between the Council, NHS bodies, the Metropolitan Police Service and other public, private and voluntary sector bodies.

## Resources Group

### Group Finance

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	1,484	1,565	1,649
2 Transport	0	2	2
3 Supplies & Services	18	15	17
4 Payments to Third Parties/Contractors	24	0	
5	1,526	1,582	1,668
<b>Income</b>			
6 Government Grants	-1	0	0
7 Other Grants, Reimbursements & Conts.	-20	-11	-12
8 Customer & Client Receipts	-4	0	0
9 Recharges	-73	-74	-75
10	-98	-85	-87
11 <i>Net Expenditure before Central Recharges</i>	1,428	1,497	1,581
12 Central Support Costs - Direct Recharges			
13 <b>Net Expenditure (£'000)</b>	1,428	1,497	1,581

### Key Data

Number of staff	39 FTE
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# Resources Group

## Human Resources

### Main Functions of Unit

The HR Service was reorganised in 2007 bringing together corporate and group functions as part of a Council-wide support services review; providing specialist strategic advice and group HR business partner' support. The Joint Executive Head of Human Resources works with the Corporate Management Team to help formulate strategy and improve performance. The Joint Executive Head of HR was appointed in September 2008 to lead and manage the HR function in LB Sutton and LB Merton and further review the scope for developing shared HR services

### Corporate and Service Goals/Objectives Supported

Our Human Resources Strategy lays down three key aims:

- to maximise performance through continuous development and performance management.
- to create a unified, flexible workforce equally valued and fairly treated no matter what position they have in the organisation.
- to attract and retain the highest calibre of employees and motivate all staff.

### Main Challenges Facing the Unit Over Next 3 Years

1. Complete the implementation of single status for former APT&C and manual employees.
2. Maintenance of Investors in People achieved across the Council, following successful reassessment in September 2007.
3. Developing and maintaining improved Council performance through appraisal, linking performance and rewards
4. Refining the HR information system to support strategic decision-making and to provide timely monitoring data and performance indicators
5. Implementing the Sutton Equalities Scheme employment actions, Organisational Development Strategy and new approaches to coaching/mentoring and Member training.
6. Developing and maintaining a Council strategy for recruitment and retention of high quality staff, and engaging young people into the Council to address our ageing workforce.
7. Maintenance of a relevant and dynamic Council-wide workforce and people strategy that underpins delivery of the Sutton Plan
8. Developing HR practitioners as 'Business Partners' in line with professional (CIPD) standards & to support service managers in the delivery of their business plans
9. Implementation and ongoing delivery of the Skills Strategy
10. Review and retendering of the Pan-London shared recruitment service
11. Continue to review and develop shared HR services with LB Merton and protocols for working with other partners.

## Resources Group

### Human Resources

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	3,077	2,419	3,457
2 Premises - General	4	0	0
3 Transport	2	2	3
4 Supplies & Services	403	184	119
5 Payments to Third Parties/Contractors	142	141	131
6	3,628	2,746	3,710
<b>Income</b>			
7 Government Grants	-747	-5	-621
8 Other Grants, Reimbursements & Conts.	-46	0	-90
9 Customer & Client Receipts	-202	-155	-316
10 Recharges	-238	-234	-220
11	-1,233	-394	-1,247
12 <i>Net Expenditure before Central Recharges</i>	2,395	2,352	2,463
13 Central Support Costs - Direct Recharges			
14 <b>Net Expenditure (£'000)</b>	2,395	2,352	2,463

### Key Data

Number of staff	61.5 FTE
Key Performance Indicators	Target for 2009/10
Percentage of staff appraised by 30 September	100.00%
Percentage of Women in Senior Management	50.00%
Percentage Ethnic Minority employees in Senior Management	10.00%
Proportion of working days lost to sickness absence	8.0
Percentage Disabled employees	5.75%
Percentage Ethnic Minority employees	10.50%
Percentage of Young People age 16-34	23.00%



**NON SERVICE REVENUE ACCOUNTS  
2009/10**



# Non Service Revenue Accounts

## Non Service Revenue Accounts Three Year Forecast - Summary

Service Unit	2007/08	2007/08	2007/08	2007/08	2008/09	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
	ORIGINAL ESTIMATE £'000	REVISED ESTIMATE £'000	OUTTURN £'000	ORIGINAL ESTIMATE £'000	LATEST ESTIMATE £'000	PROJECTED OUTTURN £'000	ORIGINAL ESTIMATE £'000	FORECAST £'000	ORIGINAL ESTIMATE £'000	FORECAST £'000	FORECAST £'000
1 Special Provisions and Credits	-310	-948	-1,113	405	163	-310	429	615	684		
2 Capital Financing	-485	402	283	856	298	-25	4,032	1,810	1,519		
3 Corporate and Democratic Core	4,701	5,499	5,325	5,474	6,465	6,745	5,830	5,780	5,810		
4 Non Distributed Costs	774	774	774	938	938	938	778	778	778		
5 Total Transferred to Budget Summary	4,680	5,727	5,269	7,673	7,864	7,348	11,069	8,983	8,791		

## Non Service Revenue Accounts

### Special Provisions and Credits

Special provisions and credits brings together various transactions relating to the Council as a whole, many of which are one-off. Consequently there are substantial variations in expenditure between the years.

#### Employees (line 1)

Centrally held funds for redundancy costs, employee litigation and unallocated provision for the Senior Officers' pay review.

#### Premises - General (line 2)

Provision for revenue effects of uncommitted capital programme schemes pending financial approval of individual schemes.

#### Supplies and Services (line4)

The 2007/08 Outturn includes £200k Provision for Mental Health Act 1983 Reimbursements and £44k in respect of prior year adjustments.

The 2008/09 Original Estimate includes £57k relating to additional running costs of signature projects

#### Payments to Third Parties/Contractors (line 5)

- Lee Valley Regional Park Authority Levy  
This authority was established by an Act of Parliament in 1996 to regenerate, develop and manage some 10,000 acres of the Lee Valley. The financing of the authority is by means of a levy on Essex and Hertfordshire County Councils and all London Boroughs. The Authority is a key partner in preparing for the 2012 Olympic Games.
- London Pension Fund Authority  
This levy is to meet expenditure on premature retirement compensation and outstanding personnel matters relating to former employees of the Greater London Council and the London Residuary Body and which cannot be charged to the London Pension Fund. The 2009/10 figures also include provision of £70k for a new "special contribution" in respect of a projected deficit on the LPFA pension fund itself.
- Environment Agency  
This levy is the Council's contribution towards flood defence in the Thames Region. The majority of the Agency's funding is in the form of grant aid from the Department of Environment Food and Rural Affairs (DEFRA). This is supplemented by a regional levy on County and Unitary Authorities and London Boroughs.
- Merton and Sutton Joint Cemetary Board  
The Board Maintains a cemetery in Garth Road, first opened in 1947.

#### Transfer Payments (line 6)

Contribution to the Invest to Save Reserve to be used as "pump priming" for projects where up front investment can be demonstrated to lead to improved outcomes/efficiencies for Council services.

## Non Service Revenue Accounts

### Special Provisions and Credits

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employees	407	481	320
2 Premises - General	0	100	100
3 Transport	31	0	0
4 Supplies and Services	244	57	0
5 Payments to Third Parties/Contractors	569	678	794
6 Transfer Payments	100	100	100
7	1,351	1,416	1,314
<b>Income</b>			
8 Other Grants, Reimbursements & Conts.	-2,464	-1,011	-885
9	-2,464	-1,011	-885
<b>10 Net Expenditure (£'000)</b>	<b>-1,113</b>	<b>405</b>	<b>429</b>

#### Levies Payable (Line 5 - Payments to Third Parties/Contractors).

	2007/08	2008/09	2009/10
	Actual	Original Estimate	Original Estimate
	£'000	£'000	£'000
Lee Valley Regional Park Authority	220	223	227
London Pensions Fund Authority	216	308	367
Environment Agency	133	147	150
Merton & Sutton Joint Cemetery Board	0	0	50
	<b>569</b>	<b>678</b>	<b>794</b>

#### Other Grants, Reimbursements & Contributions (Line8).

	2007/08	2008/09	2009/10
	Actual	Original Estimate	Original Estimate
	£'000	£'000	£'000
Contribution from Insurance Reserve	-200	0	-100
Interest on Balances & Capital Receipts	-1,822	-1,000	-702
Contribution from Other Local Authorities/Joint Boards	-71	-11	-83
Creditors accounted for in 2006/07 but no longer required	-371	0	0
	<b>-2,464</b>	<b>-1,011</b>	<b>-885</b>

## Non Service Revenue Accounts

### Capital Financing

The Local Government Act 2003 provides the primary legislation for the current system of capital finance which was introduced from 1 April 2004. This allows the Council to decide its level of affordable borrowing, having regard to CIPFA's Prudential Code. Prudential limits apply to all borrowing, qualifying credit arrangements and other long term liabilities, whether supported by Government or entirely self funded.

#### **Provision for Repayment of Loans (line 1)**

Where capital expenditure has been incurred through the use of borrowing approvals, the Council is required to set aside an amount from revenue to provide for the eventual repayment of this expenditure. New guidance was issued in February 2008, and the policy on how Sutton is implementing this policy is included in the Council's Treasury Management Strategy.

#### **External Interest Payable (line 2)**

External interest payable represents fully accrued interest on both long term and short term loans.

#### **Premiums re Debt Rescheduling (line 3)**

As a consequence of several debt rescheduling exercises, the Council paid premiums to the PWLB for early redemption of loans. The budget provides for the writing out of these payments over the life of the replacement loans, except for the elements relating to the HRA which are being written out of the loan replaced, or over 10 years if less.

#### **Contribution to Revenue Reserve (line 4)**

A provision for an annual contribution to the Revenue Reserve for Financing Capital Expenditure.

#### **Depreciation Charge to General Fund Services (line 6)**

The Statement of Recommended Practice (SORP) requires local authorities to make provision for depreciation on all assets with a finite life. Depreciation based on the estimated life of individual assets, as advised by the Council's valuer, has been applied across most assets but excluding investment properties, land and community assets. Depreciation on HRA Assets is included within the ring-fenced HRA Accounts.

#### **Prudential Borrowing Costs Recovered from Education (line 7)**

Under the Prudential Code, lease finance can only be used when it is the most effective source of finance. Up to 2004 Sutton had used lease finance to provide match funding contributions to the National Grid for learning programme and to purchase education equipment. The associated leasing rental charges were met from the education services budget. To overcome this problem a replacement revenue contribution to capital expenditure from education has been introduced (Minute 271/04).

#### **Discounts re Debt Rescheduling (line 9)**

Several debt rescheduling exercises have resulted in discounts being paid to the Council. The budget provides for the discount to be written down over the life of the loans replaced, or ten years, whichever is less.

## Non Service Revenue Accounts

### Capital Financing

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Provision for Repayment of Loans	3,039	3,468	3,672
2 External Interest Payable	3,210	3,385	3,277
3 Cap Exp Charge to GF Revenue Account			3,000
3 Premiums Re Debt Rescheduling	93	94	94
4 Contribution to Revenue Reserve	50	50	50
5	6,392	6,997	10,093
<b>Income</b>			
6 Depreciation Charge to GF Services	-5,661	-5,658	-5,527
7 Prudential Borrowing Costs Recovered from Education	-382	-420	-479
8 Release of Government Grant	-9		
9 Discounts Re Debt Rescheduling	-39	-48	-42
10 Recovery of Interest - External Borrowers	-18	-15	-13
11	-6,109	-6,141	-6,061
12 <b>Net Expenditure (£'000)</b>	283	856	4,032

#### Long Term Loans Outstanding at:

31 March 2005	£61.6m
31 March 2006	£66.4m
31 March 2007	£66.0m
31 March 2008	£65.3m
31 March 2009 (estimate)	£65.1m

#### Average Borrowing Rate

2004/05	5.39%
2005/06	5.33%
2006/07	5.29%
2007/08	5.09%
2008/09 (Estimate)	5.00%

## Non Service Revenue Accounts

### Corporate & Democratic Core

Corporate and Democratic Core (CDC) costs comprise activities which local authorities engage in specifically because they are elected multi-purpose authorities; that is those activities which are over and above those which would be needed to manage all the various services if they were run by single purpose authorities.

Under the Best Value Accounting - Code of Practice, Corporate and Democratic Core has been split into two categories.

- (i) Democratic Representation and Management (DRM)  
This covers all aspects of members' activities including meetings that involve members acting on behalf of the authority. This includes meetings of the Council, committee meetings, joint officer/member working parties and executive group meetings. It also covers the costs associated with officer advice and support to members, and subscriptions to local authority associations.
- (ii) Corporate Management (CM)  
This covers those activities and costs which provide the infrastructure which allows services to be provided, whether by the authority or not, and the information which is provided for public accountability. Corporate management also includes the cost of treasury management and bank charges, external audit and external inspections.

### Non Distributed Costs

To comply with the Best Value Accounting Code of Practice (BVACOP) the cost of retirement benefits included in the cost of services should cover only current service pension costs. All other elements of retirement benefit costs (e.g. past service costs, settlements and curtailments) should be treated as non-distributed costs. The non-distributed costs included in estimates relate to central support services. For management accounting purposes all pension costs relating to direct services are included in service groups estimates and then adjusted outside the budgetary process to conform to BVACOP.

## Non Service Revenue Accounts

### Corporate & Democratic Core

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
Support Services			
1 - Democratic Representation and Management	3,055	3,065	3,210
2 - Corporate Management	2,270	2,409	2,620
3	5,325	5,474	5,830
<b>4 Net Expenditure (£'000)</b>	<b>5,325</b>	<b>5,474</b>	<b>5,830</b>

### Non Distributed Costs

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
<b>Expenditure</b>			
1 Employee Costs	774	938	778
2	774	938	778
<b>3 Net Expenditure (£'000)</b>	<b>774</b>	<b>938</b>	<b>778</b>

