

**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
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# 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
<b>14 Net Expenditure (£'000)</b>	<b>2,551</b>	<b>2,551</b>	<b>2,449</b>

### 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

