

**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>

<b>Trading Account Turnover</b>			
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

