

ENVIRONMENT, CULTURE AND PUBLIC PROTECTION

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DEPARTMENT MISSION STATEMENT

The Environment, Cultural and Public Protection Department is committed to providing a choice of high quality and accessible services that are based on what local people need and require, not on historical precedent. The Services will help to create an enhanced quality of life and promote the well-being of residents. They will ensure that the environment is safe and attractive and that Croydon is a pleasant place in which to live now and in the future.

KEY SERVICE TARGETS / PRIORITIES FOR 2008/9

- 1) Joint procurement with neighbouring boroughs for new recycling and waste treatment contracts to divert more waste from landfill.
- 2) Increase participation in culture, including sport.
- 3) Action to support Corporate Assessment performance.
- 4) Progress Street Lighting PFI project.
- 5) Reduce anti-social behaviour and tackle the fear of crime.

KEY VOLUME INDICATORS

DESCRIPTION	ACTUAL 2006/7	ORIGINAL 2007/8	FORECAST 2007/8	FORECAST 2008/9	% CHANGE
Percentage of household waste recycled / composted	20.11%	23%	23%	25%	9
Numbers of people participating in sport and recreation	175,000	180,000	180,000	190,000	6
Graffiti removal targets (days)	4.41	6.05	6.05	5.75	(5)
Streets and public places showing litter and detritus	14%	22.5%	22.5%	20%	(11)
Number of Acceptable Behaviour Agreements signed.	94	250	105	120	14
Average sick days per FTE			7		

FINANCIAL PERFORMANCE

DESCRIPTION	ACTUAL 2006/7 £000	ORIGINAL 2007/8 £000	FORECAST 2007/8 £000	BUDGET 2008/9 £000	% CHANGE
Employees	26,140	27,195	26,595	27,819	5
Premises related expenditure	6,549	6,727	6,980	6,799	(3)
Supplies and Services	16,956	22,926	23,336	23,223	(0)
Third Party Payments	25,008	19,374	19,187	22,024	15
Transfer Payments	-	4	4	4	-
Transport related expenditure	1,830	2,040	2,015	1,906	(5)
Capital Charges	4,785	4,256	4,257	5,214	22
Deferred/Intangible Charges	-	-	-	-	n/a
Corporate support services bought in	10,751	10,190	10,462	10,295	(2)
Recharges (to) / from other services	(8,262)	(9,746)	(8,985)	(9,475)	5
TOTAL EXPENDITURE	83,759	82,966	83,851	87,809	5
Government Grants	(753)	(385)	(385)	(5)	(99)
Other Grants, reimbursements and contributions	(1,001)	(272)	(302)	(299)	(1)
Fees and Charges	(12,333)	(13,852)	(12,914)	(18,637)	44
Other Customer and Client Receipts	(20,291)	(14,695)	(14,834)	(9,096)	(39)
Interest Receivable	-	-	-	-	n/a
TOTAL INCOME	(34,377)	(29,204)	(28,435)	(28,037)	(1)

NET EXPENDITURE	49,382	53,762	55,416	59,772	8
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Good housekeeping loan repayment	8	8	8	-	(100)
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Contributions to / (from) Reserves					n/a
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CURRENT BUDGET	48,973		53,380		
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TOTAL VARIANCE FROM BUDGET- Over/(Under)	418		2,044		
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TOP FIVE FINANCIAL RISKS 2008/9

- 1) Car Parking income elasticity due to competition, road use patterns and fluctuations in the market place (est. £500k)
- 2) Bereavement services - financial impact of further reductions in death rates (est. £200k)
- 3) Highways - ongoing risk associated with personal injury claims within the public realm (est. £500k)
- 4) Recycling - failure to divert waste from landfill (est. £200k)

CABINET MEMBER

Councillor Steve O'Connell	Deputy Leader (Performance Management) and Cabinet Member for Safety and Cohesion
Councillor Steve Hollands	Cabinet Member for Culture and Sport
Councillor Phil Thomas	Cabinet Member for Streets and Environmental Services

DEPARTMENT MANAGEMENT TEAM

NAME	TITLE	TEL. EX.
Mike Pilgrim	Acting Director of Environment, Culture and Public Protection	65433
Alan Langridge	Assistant Director of Finance	61316
Andrew Elkington	Acting Divisional Director of Public Protection	65709
Ian Stupple	Divisional Director of Waste Management and Streetscene	65515
Emma Wiggins	Acting Divisional Director of Culture	61304
Trisha Holmes	Acting Head of Strategic Improvement	62183

MOVEMENT IN SERVICE NET EXPENDITURE

FORECAST 2007/8 £000's	SERVICE	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	Other (C) £000's		
2,147	Directorate	1,561	40	(1,601)	0	(100)
(90)	Finance	11	29	(40)	0	(100)
(3,561)	Public Protection	(4,603)	(10)	3,950	(663)	(86)
39,749	Waste Management and Street Scene	39,589	560	(2,699)	37,450	(5)
17,171	Culture	17,204	281	5,500	22,985	34
55,416	TOTAL NET SPEND	53,762	900	5,110	59,772	11
8	Good housekeeping loan repayment	8	0	(8)	0	(100)

STAFF ESTABLISHMENT NUMBERS

SERVICE	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE FTE STAFF
Directorate	18.3	16.4	(1.9)
Finance	28.9	28.6	(0.3)
Public Protection	313.4	300.2	(13.2)
Waste Management and Street Scene	142.0	141.0	(1.0)
Culture	264.1	241.6	(22.5)
TOTAL FTE STAFF	766.7	727.8	(38.9)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
26,595	Employees	27,195	763	(139)	27,819	2
6,980	Premises related expenditure	6,727	-	72	6,799	1
23,336	Supplies and Services	22,926	10	287	23,223	1
19,187	Third Party Payments	19,374	669	1,981	22,024	14
4	Transfer Payments	4	-	-	4	-
2,015	Transport related expenditure	2,040	-	(134)	1,906	(7)
1,446	Recharges from other Departments	1,175	-	786	1,961	67
79,563	TOTAL EXPENDITURE	79,441	1,442	2,853	83,736	5
(385)	Government Grants	(385)	-	380	(5)	(99)
(302)	Other Grants, reimbursements and contributions	(272)	-	(27)	(299)	10
(12,914)	Fees and Charges	(13,852)	(530)	(4,255)	(18,637)	35
(14,834)	Other Customer and Client Receipts	(14,695)	(13)	5,612	(9,096)	(38)
-	Interest Receivable	-	-	-	-	n/a
(10,431)	Recharges to other Departments	(10,921)	1	(516)	(11,436)	5
(38,866)	TOTAL INCOME	(40,125)	(542)	1,194	(39,473)	(2)

40,697	NET CONTROLLABLE COST	39,316	900	4,047	44,263	13
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4,257	Capital Charges	4,256	-	958	5,214	23
-	Deferred/Intangible Charges	-	-	-	-	n/a
10,462	Corporate support services bought in	10,190	-	105	10,295	1
14,719	TOTAL UNCONTROLLABLE COST	14,446	-	1,063	15,509	7

55,416	NET COST OF SERVICE	53,762	900	5,110	59,772	11
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8	Contributions to / (from) Earmarked Reserves	8	-	(8)	-	(100)
-	Contributions to / (from) Capital Reserves:	-	-	-	-	n/a
-	Financing of Capital Expenditure	-	-	-	-	n/a
-	Provision for Repayment of External Loans	-	-	-	-	n/a
-	Contribution to / (from) General Balances	-	-	-	-	n/a
8	TOTAL APPROPRIATIONS	8	-	(8)	-	(100)

55,424	TOTAL NET EXPENDITURE	53,770	900	5,102	59,772	11
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE		£000's
Strategic budget - agreed pressures / service demands		2,549
Strategic budget - agreed additional income / savings		(2,393)
Other resource changes		156
TOTAL OTHER VARIATIONS IN RESOURCE		5,102

SERVICE DESCRIPTION

The Directorate includes budgets for the Director, the Secretariat who provide administrative support to the Director and Divisional Directors, the Strategic Improvement Unit and other central overheads that do not relate to any one section.

The Strategic Improvement Unit is responsible for developing and managing the Department's strategic framework including service planning, performance management, consultation and initiating research. It leads on the development of departmental projects such as public realm and on Customer Focus.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
		Director and Secretariat	1,211		
Strategic Improvement Unit	195	5	(162)	38	(81)
Support Services	108	-	504	612	467
Departmental recharges	-	-	(3,538)	(3,538)	n/a
Capital asset charge	47	-	645	692	1,372
TOTAL NET SPEND	1,561	40	(1,601)	-	(100)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
	Director and Secretariat	7.5	6.7
Strategic Improvement Unit	10.8	9.7	(1.1)
TOTAL FTE STAFF	18.3	16.4	(1.9)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
982	Employees	324	40	806	1,170	261
1	Premises related expenditure	1			1	-
876	Supplies and Services	948		17	965	2
-	Third Party Payments	-		98	98	n/a
-	Transfer Payments	-			-	n/a
133	Transport related expenditure	133		(133)	-	(100)
	Recharges from other departments	-			-	n/a
1,992	TOTAL EXPENDITURE	1,406	40	788	2,234	59
-	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	-			-	n/a
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-		(3,538)	(3,538)	n/a
-	TOTAL INCOME	-	-	(3,538)	(3,538)	n/a

1,992	NET CONTROLLABLE COST	1,406	40	(2,750)	(1,304)	(193)
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47	Capital Charges	47		645	692	1,368
-	Deferred/Intangible Charges	-			-	n/a
108	Corporate support services bought in	108		504	612	467
155	TOTAL UNCONTROLLABLE COST	155	-	1,149	1,304	741

2,147	NET COST OF SERVICE	1,561	40	(1,601)	-	(100)
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-	Contributions to / (from) Earmarked Reserves	-		-	-	n/a
-	Contributions to / (from) Capital Reserves:	-		-	-	n/a
-	Financing of Capital Expenditure	-		-	-	n/a
-	Provision for Repayment of External Loans	-		-	-	n/a
-	Contribution to / (from) General Balances	-		-	-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a

2,147	TOTAL NET EXPENDITURE	1,561	40	(1,601)	-	(100)
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
<u>Strategic budget - agreed pressures / service demands</u>	Ref.
	-
<u>Strategic budget - agreed additional income / savings</u>	Ref.
DMT restructure	(61)
	(61)
<u>Other resource changes</u>	Ref.
Transfer to :-	
Policy and Corporate Services (Unification of ICT - Software support)	(5)
Transfer from :-	
Finance	6,020
Public Protection	174
Waste Management and Street Scene	245
Culture	309
Pensions increase	12
Staff changes	(59)
Insurance budget adjustment	5
Variation in running expenses	(106)
Olympic grants	25
Reallocation of legal charges	98
Recharges	(3,538)
Capital charges	645
Corporate support services bought in	(5,365)
	(1,540)
TOTAL OTHER VARIATIONS IN RESOURCE	(1,601)

SERVICE DESCRIPTION

The Finance Division is responsible for promoting and developing financial strategy and control across all the department's services. It assists and advises budget managers in achieving best practice in financial management, as well as monitoring and reporting regularly on financial performance to Members and Council Tax payers. The Division puts together the department's medium term strategic budget, sets budgets at the start of the financial year and closes the accounts at the end.

The Division is also responsible for developing best practice in risk management in the department. It works closely with internal and external audit teams. It provides the financial expertise for procurement projects, sometimes drawing on corporate finance and external support.

As well as providing services for the Council, the Division provides a comprehensive financial advice and accounting service for the independent Upper Norwood Joint Library Committee.

In addition to financial services, it provides a front-line service to residents and businesses through the Crosfield Sign Shop located in Enterprise Close, Croydon.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Finance	1,294	25	(204)	1,115	(14)
Crosfield Sign Shop	-	4	(11)	(7)	n/a
Support Services	6,401	-	(6,020)	381	(94)
Departmental recharges	(7,692)	-	6,203	(1,489)	(81)
Capital asset charge	8	-	(8)	-	(100)
TOTAL NET SPEND	11	29	(40)	-	(100)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
Finance	24.2	23.9	(0.3)
Crosfield Sign Shop	4.7	4.7	-
TOTAL FTE STAFF	28.9	28.6	(0.3)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
1,262	Employees	1,331	29	(205)	1,155	(13)
-	- Premises related expenditure	-			-	n/a
104	Supplies and Services	134		5	139	4
5	Third Party Payments	5			5	-
-	- Transfer Payments	-			-	n/a
8	Transport related expenditure	8			8	-
-	- Recharges from other departments	-			-	n/a
1,379	TOTAL EXPENDITURE	1,478	29	(200)	1,307	(12)
(5)	Government Grants	(5)			(5)	-
-	- Other Grants, reimbursements and contributions	-			-	n/a
(174)	Fees and Charges	(172)		(15)	(187)	9
(7)	Other Customer and Client Receipts	(7)			(7)	-
-	- Interest Receivable	-			-	n/a
(7,692)	Recharges to other departments	(7,692)		6,203	(1,489)	(81)
(7,878)	TOTAL INCOME	(7,876)	-	6,188	(1,688)	(79)

(6,499)	NET CONTROLLABLE COST	(6,398)	29	5,988	(381)	(94)
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8	Capital Charges	8		(8)	-	(100)
-	- Deferred/Intangible Charges	-			-	n/a
6,401	Corporate support services bought in	6,401		(6,020)	381	(94)
6,409	TOTAL UNCONTROLLABLE COST	6,409	-	(6,028)	381	(94)

(90)	NET COST OF SERVICE	11	29	(40)	-	(100)
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-	- Contributions to / (from) Earmarked Reserves	-			-	n/a
-	- Contributions to / (from) Capital Reserves:	-			-	n/a
-	- Financing of Capital Expenditure	-			-	n/a
-	- Provision for Repayment of External Loans	-			-	n/a
-	- Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a

(90)	TOTAL NET EXPENDITURE	11	29	(40)	-	(100)
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
<u>Strategic budget - agreed pressures / service demands</u>	Ref.
	-
<u>Strategic budget - agreed additional income / savings</u>	Ref.
	-
<u>Other resource changes</u>	Ref.
Transfer to :-	
Directorate	(6,020)
Pensions increase	15
Staff changes	(61)
Variation in running expenses	(3)
Recharges	6,203
Variation in income	(15)
Capital charges	(8)
Corporate support services bought in	(151)
	(40)
TOTAL OTHER VARIATIONS IN RESOURCE	(40)

SERVICE DESCRIPTION**Bereavement Services**

The Bereavement Services section is responsible for managing and administering the Crematorium and the garden of remembrance as well as the three cemeteries serving the borough (Croydon cemetery, Queens Road cemetery and Greenlawn Memorial Park) including the associated grounds maintenance and memorial sales. An advisory service for those arranging a funeral is provided along with cemetery walks and memorial services. The Council is also part of the Joint Committee which manages Bandon Hill Cemetery, a function it shares with the London Borough of Sutton. In addition the service runs the public mortuary in Thornton Road.

Community Safety Service

This team brings all of the Council's main operational crime reduction services together into one unit. Working closely with the Police, the team includes:

- Anti-Social Behaviour (ASB) Unit
- 24 hour Mobile Enforcement Unit
- 24 hour CCTV/ control room function
- Community Safety team including Neighbourhood Enforcement Officers integrated with Police Safer Neighbourhood Teams, and the Pollution Enforcement Team who deal with noise nuisance and anti-social behaviour in the private sector.

Recent developments in the team includes working collaboratively to implement Croydon's first 24-hour rapid response Witness Support Service; converting the borough's CCTV to a state of the art digital system and expanding the Safer Croydon Radio Network. Last year also saw community safety and ASB interventions training given to 256 staff and partners, and implementation of Acceptable Behaviour Agreements to tackle anti-social behaviour - achieving 67 agreements with a 94% success rate. The Council's first 24 hour Witness Support Service was introduced successfully along with various joint initiatives with the Police including Dispersal Orders, Closures of Class A drug premises and Croydon's first Gating Order.

Environmental Health Service

The service is responsible for protecting and improving the health, safety and welfare of local residents, visitors and people who work in the London Borough of Croydon. The service covers a wide range of functions including water quality, food hygiene and standards inspections, the investigation of infectious diseases, licensing of commercial activities and occupational safety. This service also covers the provision and regulation of street markets. The Council makes provision for one main market in Surrey Street. This consists mainly of fruit and vegetable stalls. Licences to trade must be obtained annually from the Council.

Trading Standards Service

Trading Standards ensures that local people and businesses are protected from illegal and unfair trade practices, protects responsible businesses from unfair competition, provides advice to local people and businesses on trading standards issues and works with local businesses to ensure that they are aware of and comply with trading standards legislation. Close linking with the Police on various issues such as counterfeiting, underage sales of alcohol and knives and 'No Cold Calling Zones' are a feature of the Team's work.

Specialist Pollution

This section covers investigations into pollution control, air quality and contaminated land. The section is also responsible for examining planning applications for contaminated land implications. The team's main role is to deal with significant risks to health and the environment, and ensure it meets customers needs. Beacon status was awarded for Delivering Cleaner Air. A revised air quality action plan for 2007/10 has been in place since June 2007, which will contribute to the Council's aim to reduce greenhouse gas emissions from homes.

Parking Services

This section is responsible for delivery of all the borough's Parking services using an In House Team. During 2008/2009 the implementation of the Traffic Management Act 2004 will be a priority for the council ensuring that statutory and legislative requirements are implemented and that our services continue to provide Best Value and meet the needs of all of our customers.

SERVICE DESCRIPTION

Description is on page 3.1a

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation	Other		
		(B) £000's	(C) £000's		
Bereavement Services	(383)	(52)	1,024	589	(254)
Community Safety Service	3,451	56	526	4,033	17
Environmental Health Service	1,140	27	131	1,298	14
Trading Standards Service	876	17	47	940	7
Specialist Pollution	269	5	(23)	251	(7)
Parking Services	(8,021)	(60)	311	(7,770)	(3)
Information Technology	571	-	(571)	-	(100)
Public Protection and Crime Trading Accounts	(8)	(4)	4	(8)	-
Departmental recharges	(2,678)	1	2,570	(107)	(96)
Capital Asset Charge	180	-	(69)	111	(38)
TOTAL NET SPEND	(4,603)	(10)	3,950	(663)	(86)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Bereavement Services	30.0	30.8	0.8
Community Safety Service	67.1	68.8	1.7
Environmental Health Service	29.0	24.0	(5.0)
Trading Standards Service	17.0	15.0	(2.0)
Specialist Pollution	5.0	5.0	-
Parking Services	155.3	155.4	0.1
Information Technology	8.8	-	(8.8)
Public Protection and Crime Trading Accounts	1.2	1.2	-
TOTAL FTE STAFF	313.4	300.2	(13.2)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
10,808	Employees	11,573	285	(255)	11,603	0
1,990	Premises related expenditure	1,981		(72)	1,909	(4)
3,443	Supplies and Services	2,867	10	(371)	2,506	(13)
115	Third Party Payments	95		96	191	101
-	Transfer Payments	-			-	n/a
364	Transport related expenditure	367		(9)	358	(2)
-	Recharges from other departments	286		(29)	257	(10)
16,720	TOTAL EXPENDITURE	17,169	295	(640)	16,824	(2)
-	Government Grants	-			-	n/a
(33)	Other Grants, reimbursements and contributions	(3)		3	-	(100)
(6,725)	Fees and Charges	(7,568)	(306)	(4,524)	(12,398)	64
(13,059)	Other Customer and Client Receipts	(13,015)		5,585	(7,430)	(43)
-	Interest Receivable	-			-	n/a
(2,500)	Recharges to other departments	(2,964)	1	2,599	(364)	(88)
(22,317)	TOTAL INCOME	(23,550)	(305)	3,663	(20,192)	(14)
(5,597)	NET CONTROLLABLE COST	(6,381)	(10)	3,023	(3,368)	(47)
181	Capital Charges	180		(69)	111	(38)
-	Deferred/Intangible Charges	-			-	n/a
1,855	Corporate support services bought in	1,598		996	2,594	62
2,036	TOTAL UNCONTROLLABLE COST	1,778	-	927	2,705	52
(3,561)	NET COST OF SERVICE	(4,603)	(10)	3,950	(663)	(86)
-	Contributions to / (from) Earmarked Reserves	-		-	-	n/a
-	Contributions to / (from) Capital Reserves:	-		-	-	n/a
-	Financing of Capital Expenditure	-		-	-	n/a
-	Provision for Repayment of External Loans	-		-	-	n/a
-	Contribution to / (from) General Balances	-		-	-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a
(3,561)	TOTAL NET EXPENDITURE	(4,603)	(10)	3,950	(663)	(86)
* OTHER VARIATIONS IN LEVEL OF EXPENDITURE						£000's
<u>Strategic budget - agreed pressures / service demands</u>						
Withdrawal of TfI grant - London Bus Initiative						200
Shortfall in Bereavement Services income						377
Security - Public Realm						150
Pet Cremation - Undeliverable savings						262
Additional memorial sales at Greenlawns unrealisable						150
Rapid Response Team full year cost						80
Surrey Street rents shortfall						50
						1,269
Additional On Street Parking bays						(75)
Reduction in consultancy budget						(60)
Increased sales of Safer Croydon Radios						(60)
Sale of Witness Support services to Social Landlords / Housing Department						(70)
Merge Pollution Enforcement and Specialist Pollution teams						(50)
CCTV Sutton budget						(24)
CCTV Control Room operation platform						(180)
Reduce sinking fund for cremator mercury emissions						(50)
						(569)
<u>Other resource changes</u>						
Transfer to :-						
Directorate						(174)
Finance and Resources (ID and Cardkey systems)						(20)
Policy and Corporate Services (Health and Safety posts)						(110)
Policy and Corporate Services (Unification of ICT)						(561)
Transfer from :-						
Corporate (Redistribution of FM contract under the new price)						303
Pensions increase						121
Neighbourhood Enforcement Officers						400
Staff changes						166
Insurance budget adjustment						13
Variation in running expenses						26
Variation in income						3
Reallocation of legal charges						85
Recharges						1,945
Security adjustment						132
Capital charges						(70)
Corporate support services bought in						996
Minor variations						(5)
						3,250
TOTAL OTHER VARIATIONS IN RESOURCE						3,950

SERVICE DESCRIPTION**Highways Maintenance**

The section is responsible for the maintenance of 730 km of carriageway and approximately 1,460 km of footways, including highways, trees and verges within the borough. Winter maintenance is undertaken with the aid of a weather forecasting service provided by the Meteorological Office. The Street Lighting budget includes both maintenance and energy supply of 23,200 lighting columns and 5,000 illuminated signs, bollards and beacons.

Streetscene

Streetscene Officers monitor high profile, frontline services including street cleaning, refuse collecting, highways and horticultural maintenance, enforcement, graffiti and control of activities of utility companies' work on highways. The service is ward-based to ensure responsiveness at a local level and alignment with Neighbourhood Partnerships. This section works closely with the Council's Customer Contact Centre and also the network of 99 Street Champions spread across the borough. From April 2008 frontline officers will be provided with PDAs. The introduction of this technology will facilitate and streamline the delivery of services.

Transport

The team is responsible for the co-ordination of the Council's transport fleet including approximately 250 vehicles and 200 items of plant. The section also provides contract management for the repair and maintenance of the fleet (undertaken by Veolia, the Council's refuse collection and street cleaning contractor), maintains the Council's Operators Licence, and advises all of the Council's vehicle / plant operators on transport legislation, driver licensing etc. Advice is also provided to departments to minimise the environmental impact of the Council's fleet.

Recycling and Waste

This section manages the Council's three re-use and recycling centres, Factory Lane, Fishers Farm and Purley Oaks, in addition to the borough's neighbourhood recycling centres. Green waste is either composted at the Council's own compost site or sent to the London Recycling Fund grant-funded site at Beddington Farmlands. The section manages the waste transfer station which dealt with 139,630 tonnes of household waste in 2006/07, and the transport of waste to landfill sites. A trade waste deposit service is operated and income is received from this as well as the recycling of glass, paper, metal and waste oil. The waste transfer station and the three re-use and recycling centres are operated by SITA UK Ltd, for which the section has client management responsibility.

The section is also responsible for the collection of recyclable domestic, industrial, commercial and clinical waste from private homes and businesses, the cleansing of streets and gullies, the control of weeds on the public highway, cleansing of public conveniences and associated tasks, and removal of litter and debris from the streets. Kerbside recycling services to collect paper, glass, cans and textiles are provided fortnightly from all suitable homes in the borough. Currently 50 housing estates also receive a recycling service. In October 2007 the kerbside collection service expanded to collect cardboard and plastic for 50,000 households on a permanent basis. The recycling service piloted a food waste collection service in 2007/08 in conjunction with the South London Waste Partnership. Most of the services are provided by Veolia and the contract is administered by this section based on monitoring by Streetscene Officers. The waste management service has put in place the new Waste Strategy and Recycling Plan 2007–2010 to ensure a sustainable approach to the service's plans.

Streetlighting

The section has responsibility for improvement and maintenance of Streetlighting until the joint PFI project to re-light the boroughs of Croydon and Lewisham is in place in 2009/10. Progress towards the project in the last year has included submission of an Outline Business Case, which is a significant step in the application for Department for Transport grant funding. In addition the section has contributed to the maintenance of the street lighting by painting of c. 1,000 lighting columns and associated on-street equipment.

SERVICE DESCRIPTION

Description is on page 4.1a

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation	Other		
		(B) £000's	(C) £000's		
Street Scene and Highways	10,285	128	639	11,052	7
Waste Management	11,359	336	2,050	13,745	21
Waste Disposal	10,465	30	726	11,221	7
Stubbs Mead Depot Complex	388	-	56	444	14
Transport Management Client	254	3	42	299	18
Street Scene Trading Accounts	3,403	63	254	3,720	9
Departmental Recharges	874	-	(6,654)	(5,780)	(761)
Capital asset charge	2,561	-	188	2,749	7
TOTAL NET SPEND	39,589	560	(2,699)	37,450	(5)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Street Scene and Highways	66.1	65.1	(1.0)
Waste Management	9.6	9.1	(0.5)
Waste Disposal	10.0	9.5	(0.5)
Stubbs Mead Depot Complex	-	-	-
Transport Management Client	3.0	4.0	1.0
Street Scene Trading Accounts	53.3	53.3	-
TOTAL FTE STAFF	142.0	141.0	(1.0)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
5,407	Employees	5,531	164	186	5881	6
2,283	Premises related expenditure	2,047		216	2263	11
15,992	Supplies and Services	16,182		587	16769	4
15,855	Third Party Payments	15,962	585	1,613	18160	14
4	Transfer Payments	4			4	-
1,386	Transport related expenditure	1,408		22	1430	2
1,446	Recharges from other departments	874		(874)	-	(100)
42,373	TOTAL EXPENDITURE	42,008	749	1,750	44507	6
(380)	Government Grants	(380)		380	-	(100)
(50)	Other Grants, reimbursements and contributions	(50)			(50)	-
(5,167)	Fees and Charges	(5,062)	(189)	74	(5,177)	2
(912)	Other Customer and Client Receipts	(812)		(37)	(849)	5
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-		(5,780)	(5,780)	n/a
(6,509)	TOTAL INCOME	(6,304)	(189)	(5,363)	(11,856)	88
35,864	NET CONTROLLABLE COST	35,704	560	(3,613)	32651	(9)
2,561	Capital Charges	2,561		188	2749	7
-	Deferred/Intangible Charges	-			-	n/a
1,324	Corporate support services bought in	1,324		726	2050	55
3,885	TOTAL UNCONTROLLABLE COST	3,885	-	914	4799	24
39,749	NET COST OF SERVICE	39,589	560	(2,699)	37450	(5)
-	Contributions to / (from) Earmarked Reserves	-		-	-	n/a
-	Contributions to / (from) Capital Reserves:	-		-	-	n/a
-	Financing of Capital Expenditure	-		-	-	n/a
-	Provision for Repayment of External Loans	-		-	-	n/a
-	Contribution to / (from) General Balances	-		-	-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a
39,749	TOTAL NET EXPENDITURE	39,589	560	(2,699)	37450	(5)
* OTHER VARIATIONS IN LEVEL OF EXPENDITURE						£000's
Strategic budget - agreed pressures / service demands						Ref.
Landfill tax						296
Loss of Trade Waste income						204
Street Lighting energy costs						255
						755
Strategic budget - agreed additional income / savings						Ref.
Review of street hoarding licence fees						(20)
Automated Public Conveniences - Savings from lease extensor						(40)
Graffiti removal						(40)
Public utilities permits (New legislation - road excavation)						(28)
Savings from contract extension						(1,000)
						(1,128)
Other resource changes						Ref.
Transfer to :-						
Directorate						(245)
Policy and Corporate Services (Unification of ICT - Software support)						(35)
Pensions increase						59
Staff changes						230
Insurance budget adjustment						9
Additional costs of new Waste Disposal contract						300
Introduction of full Borough wide recycling						3,000
FM contract adjustment						(4)
Variation in running expenses						59
Recharges						(6,329)
Variation in income						(338)
Reallocation of legal charges						54
Capital charges						188
Corporate Support Services bought in						726
						(2,326)
TOTAL OTHER VARIATIONS IN RESOURCE						(2,699)

SERVICE DESCRIPTION**Arts and Heritage**

The division's main aim is to develop opportunities for all members of the borough's communities to participate in and enjoy arts and cultural activities. As part of its work the service manages the Clocktower complex, including the Braithwaite Hall, David Lean cinema, Museum of Croydon, Riesco Exhibitions Galleries and film and media suite. The venues offer a range of high quality museum, live events, film and learning opportunities. The service provides a range of events and facilities for community use at Highbury Community and Sports Centre, Canterbury Community Centre, Events Support, and Stanley and Selsdon Halls. The service is the client for the Fairfield Halls.

The Service supports cultural development in the Borough by offering a range of arts and community development services on behalf of the department. The Service manages the Council's grant aid programmes for the Arts and Heritage, which includes revenue funds with key Croydon-based clients. The Service encourages those with limited access to cultural activity to become involved and those with established skills to extend and develop their talents. The team develops a range of projects with a variety of community organisations to encourage people to become involved in arts, museums and other cultural activities.

The Service is also responsible for some special events such as the Croydon Summer Festival, organising training initiatives, information days and publishes newsletters. This serves to keep all the people across the borough who contribute to the cultural scene in Croydon in touch with the latest information and issues affecting the arts, museum and other cultural activities.

Libraries

The Library service provides a wide range of services including the provision of books, newspapers, magazines, CDs, videos, DVDs, leaflets, talking books, community information, tourist information, local history information, and support to lifelong learning. This is achieved through the following service points:

- Central Library
- 12 branch libraries
- Housebound Library Service
- Tourist information Centre
- Local Studies Library and Archive

Innovative work is being carried out with under-fives, teenagers, people with Basic Skills needs, Looked-After Children and other potentially excluded groups. The libraries host a number of reading groups for adults, families, teenagers and children, and there are well-used Homework Help Clubs in Norbury Library, New Addington Library and the Central Library.

A separate Joint Library Committee manages the independent Upper Norwood Library, with funding provided by the London Boroughs of Lambeth and Croydon. There are many exciting projects that will evolve in the Library Service throughout the next year including Lottery-funded development of Thornton Heath Library.

Sport and Green Spaces

The service has responsibility for providing the borough with a broad spectrum of facilities and activities which include the protection, conservation and maintenance of green spaces, trees and woodlands and the provision of sports facilities and activities for all ages. In addition the service manages the provision of public events, allotments and is responsible for the maintenance of Selsdon Wood Nature Reserve, owned by the National Trust and also 6 disused burial grounds. Under the Metropolitan Commons Act 1866, the Council, together with Sutton and Merton Councils, contribute towards the cost of maintaining Mitcham Common.

The Green Spaces contract incorporates responsibility for 121 public open spaces covering 2,700 acres, maintaining grass and all horticultural features, both ornamental and sporting. Security within the parks area is carried out by a Park Ranger Service with byelaw enforcement support under a Service Level Agreement with the Public Protection division.

The team manages the sports development, play and active lifestyles programmes that are made available across the borough for people of all ages and abilities. A thriving programme of out-of-school activities is provided for children and young people during holiday periods.

The new Leisure Management contract with Fusion started in November 2007, which incorporates New Addington, Purley and South Norwood Pools and Thornton Heath Leisure Centre.

SERVICE DESCRIPTION

Description is on page 5.1a

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation	Other		
		(B) £000's	(C) £000's		
Culture Central	1105	10	(500)	615	(44)
Culture Marketing	126	4	140	270	114
Arts Museums and Community Development	2,628	32	788	3,448	31
Fairfield Halls	-	-	-	-	n/a
Libraries Division	4,894	105	2,582	7,581	55
Leisure Division	1,048	-	312	1,360	30
Parks and Open Spaces	5,720	125	586	6,431	12
Sports Division	473	5	(299)	179	(62)
Departmental Recharges	(250)	-	1,689	1,439	(676)
Capital asset charge	1,460	-	202	1,662	14
Good housekeeping loan repayment	8	-	(8)	-	(100)
				-	n/a
				-	n/a
TOTAL NET SPEND	17,212	281	5,492	22,985	34

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
	Culture Central	5.5	5.5
Culture Marketing	5.0	4.0	(1.0)
Arts Museums and Community Development	50.7	48.6	(2.1)
Fairfield Halls	-	-	-
Libraries Division	130.1	124.7	(5.4)
Leisure Division	-	1.0	1.0
Parks and Open Spaces	57.8	50.2	(7.6)
Sports Division	15.0	7.6	(7.4)
			-
TOTAL FTE STAFF	264.1	241.6	(22.5)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
8,136	Employees	8,436	245	(671)	8,010	(5)
2,706	Premises related expenditure	2,698		(72)	2,626	(3)
2,921	Supplies and Services	2,795		49	2,844	2
3,212	Third Party Payments	3,312	84	174	3,570	8
-	Transfer Payments	-			-	n/a
124	Transport related expenditure	124		(14)	110	(11)
-	Recharges from other departments	15		1,689	1,704	11,260
17,099	TOTAL EXPENDITURE	17,380	329	1,155	18,864	9
-	Government Grants	-			-	n/a
(219)	Other Grants, reimbursements and contributions	(219)		(30)	(249)	14
(848)	Fees and Charges	(1,050)	(35)	210	(875)	(17)
(856)	Other Customer and Client Receipts	(861)	(13)	64	(810)	(6)
-	Interest Receivable	-			-	n/a
(239)	Recharges to other departments	(265)			(265)	-
(2,162)	TOTAL INCOME	(2,395)	(48)	244	(2,199)	(8)
14,937	NET CONTROLLABLE COST	14,985	281	1,399	16,665	11
1,460	Capital Charges	1,460		202	1,662	14
-	Deferred/Intangible Charges	-			-	n/a
774	Corporate support services bought in	759		3,899	4,658	514
2,234	TOTAL UNCONTROLLABLE COST	2,219	-	4,101	6,320	185
17,171	NET COST OF SERVICE	17,204	281	5,500	22,985	34
8	Contributions to / (from) Earmarked Reserves	8		(8)	-	(100)
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
8	TOTAL APPROPRIATIONS	8	-	(8)	-	(100)
17,179	TOTAL NET EXPENDITURE	17,212	281	5,492	22,985	34
* OTHER VARIATIONS IN LEVEL OF EXPENDITURE						£000's
<u>Strategic budget - agreed pressures / service demands</u>						Ref.
Arts and Heritage income not achievable						150
Additional contribution to Upper Norwood Joint Library						20
Out of hours service						23
Playground maintenance programme						10
Purley Pool retention						224
Thornton Heath Library BLF award ICT and associated costs						98
						525
<u>Strategic budget - agreed additional income / savings</u>						Ref.
Enhanced pensions (no longer required)						(60)
Libraries - Reduce stationery, printing, post						(10)
Libraries - Staff reduction						(20)
Increase staff turnover - Libraries						(50)
Recreation - Solicitors fees						(20)
Leisure Management contract savings (Procurement)						(268)
Croydon Film Commission						(10)
Contract Management - Increased charges on contract administration						(30)
Combine Mobile Library Services						(40)
Reduce Park Rangers						(70)
Tourist Information Service						(23)
Staff savings - Sports Development Officer						(34)
						(635)
<u>Other resource changes</u>						Ref.
Transfer to :-						
Directorate						(309)
Pensions increase						82
Staff Changes						(59)
Insurance budget adjustment						53
Variation in running expenses						(53)
FM contract adjustment						(10)
Capital charges						202
Corporate support services bought in						3,899
Recharges						1,719
Variation in income						64
Reallocation of legal charges						22
Good Housekeeping Loan						(8)
						5,602
TOTAL OTHER VARIATIONS IN RESOURCE						5,492