

Scrutiny of Portfolio Holder - Business

Portfolio	Business
Ward(s) Affected:	All

Purpose

To provide a progress report on the Business Services Portfolio.

Background

1. In 2016 Business went through transformation that simplified the structure, reduced staffing costs and delivering a more efficient commercially focussed service. It is now divided into 4 main service areas delivering a wide range of key functions as set out below:

Recreation & Business

- Green Space (parks and countryside)
- Play area maintenance and development
- Heritage Service
- Contract Management (Grounds Maintenance/Arena Leisure Centre)
- Pitch bookings

Parking Services

- Borough wide on street parking enforcement
- Multi-story and surface car park management/development

Commercial & Community Development

- Borough wide sports, leisure and community development
- Surrey Youth Games
- Special commercial events
- Volunteer development
- Leisure Lease management

Camberley Theatre

- Annual programme of theatre events
- Pantomime
- Youth Theatre
- Corporate and Community Events
- Frimley Lodge Live

Recreation and Business

2. Recreation and Business is led by Sue McCubbin and is divided into four areas which are: Heritage, Contract Management, Business Service Unit and Greenspace. ***As requested by Performance and Finance Committee, a separate, more detailed report has been written on***

Greenspace by the Recreation and Business Manager (see attached). The Recreation and Business team is made up of 8.5 fte.

3. **Heritage Services** includes the Surrey Heath museum but also incorporates numerous outreach projects and activities that take place across the borough. Surrey Heath Museum has existed since the 1930's and manages a collection, donated predominantly by local people, that covers the local history of the area from the Stone Age through to modern day. It includes art, archaeology, archival material, costume plus industrial, agricultural, military and domestic items. The location and format of the museum has remained largely unchanged since it moved into Surrey Heath House over 30 years ago and is subject to an ongoing consultation with the public to decide how it should be delivered in the future. In recent years the Heritage service has increased its delivery of outward facing activity including regular school visits and reminiscence workshops for the elderly.
4. **The Business Service Unit** manages the admin and day-to-day finance for the whole of the Business Service including parking and the theatre. This team deals with enquires from the public and all sports pitch bookings, including the 3G at Frimley Lodge Park. This team also deals with the consultation on and delivery of new and improved play equipment across the borough, liaising with local community groups, ward councillors and the general public to ensure that the most suitable facilities are installed.
5. **Contract management** is covered by one full time senior contracts officer and covers all of Business's key contracts including Grounds Maintenance and The Arena.

Parking Services

6. The Parking Services team is led by Eugene Leal, Parking Services Manager, and divided into 3 key areas: On Street Enforcement, Car Parks and back office Admin Support. The team, including Eugene, is made up of 10 fte (6 of which are Civil Enforcement Officers).
7. **On street parking enforcement** is delivered via an agency agreement on behalf of Surrey County Council (SCC). It is expected that the cost of this service is covered via income from Penalty Charge Notices with any surplus divided between the Local Area Committee (60%), SCC (20%) and Surrey Heath (20%). The enforcement team cover the Camberley Town Centre CPZ (controlled parking zone) and other restricted parking areas across the borough. They also provide parking enforcement in the 7 pay and display car parks across the borough. In 2016/17 the enforcement team issued 9,369 PCNs which was 14% below projected predominantly due to reliance on unreliable or unsuitable agency staff. In 2017/18 we have reduced reliance on agency staff, leading to vastly improved performance and so far we are currently meeting projected levels.

8. **The Car Parks team** manage Camberley's multi-story car parks. The car parks are operated via a ticketless Automated Number Plate Recognition system (ANPR). This system reads the car number plate on entry and when the customer is ready to leave they enter their registration number into the pay machine. Mains Square and Knoll Road car parks had just over 1 million visitors in 2016/17 generating £2.2 Million gross income which in turn generated a net surplus of £873,000. Parking income levels have remained at a consistent level and although not meeting the stretch target set for 2016/17 increased net surplus by over 3% compared to 2015/16.
9. Recent improvements to both multi-story car parks include the refurbishment of levels four and five at Main Sq and a new lift in Knoll Road, which will significantly improve customer experience. Over the coming year in Main Sq, the remaining three floors will be refurbished (including wider parking bays) and new cost efficient LED lighting will be installed as well as the installation of an extra pay machine. Looking further ahead there are numerous possibilities for more aesthetic improvements in line with the council's plans for the SQ shopping centre.
10. Customers wishing to avoid using the pay machines can now pay via the Glide phone app. This new system, introduced in the summer, is proving very popular and has been used over 10,000 times since introduction. Glide is currently accounting for nearly 10% of all transactions and increasing by approximately 1% per week. Its popularity is in part due to the ongoing introductory discounted parking offer funded by Glide, which has been extended until after Christmas.
11. The PrePay system that was introduced in 2015 has been suspended due to the technical issues experienced in the summer. The provider is working on more robust version, but we have no immediate plans to reintroduce it until we are confident that there is no possibility of a similar issue happening again.
12. **Parking admin** support staff process the Parking Charge Notices (PCN), deal with appeals and administrate the parking permit scheme. A recent innovation is moving the application and issuing of parking permits 100% online. Residents can now create an account, buy virtual on-street permits and virtual visitor permits. Residents will be sent electronic reminders when their permits are due to expire and they can log in to their account to make changes (e.g. their registration number) all of which reduces admin and costs to the organisation.
13. This system fully integrates with our enforcement system, so it will be impossible for any driver with a valid permit, waiver or dispensation to be issued with a parking ticket.

Commercial and Community Development

14. Led by Ben Sword, the recently formed Commercial and Community Development (CCD) team, made up of 3.5 FTE (which includes one

apprentice) supports the delivery of the council's key objectives that relate to "People", particularly in relation to health and wellbeing, sport and leisure activities and community engagement. The team is also responsible for delivering income generating events and activities and events that support the local economic community.

15. June this year saw the return of Camberley Carnival after a 12 year absence. This vibrant, multi-cultural event involving ten organisations and over a hundred participants paraded from Surrey Heath House through the town centre, ending with a summer fete in London Road Recreation Ground. Plans are already in place for next year's event.
16. Also in June was Surrey Youth Games which is a county-wide multi-sports event, held at Surrey Sports Park, where each Surrey Borough and District enters a team. The Surrey Heath entry is coordinated by the CCD team. We were proud to enter 24 teams across 14 sports and for many of the 150 young people taking part this was their first experience of playing sport at a competitive level outside of school. Alongside some great medal-winning performances, Team Surrey Heath was also awarded the Fair Play Trophy by organisers Active Surrey, nominated by fellow competitors.
17. In September the CCD team delivered Camberley's inaugural *GoTri* triathlon in partnership with the Arena Leisure Centre. Aimed at beginners, this introduction to the three disciplined event (200m swim, 8k cycle, 2k run) was capped at 60 places but had to be extended due to demand. The event was supported by Triathlon England and on the day was formally attended by local athlete and team GB member Samantha Taylor who was on hand to provide advice and assistance. The CCD team are already planning another *GoTri* and a sprint triathlon next year which would be aimed those with more experience.
18. Another significant event coordinated by the CCD team is the Surrey Heath Sports Awards, taking place at Camberley Theatre on 23 October, which celebrates local sportspeople, teams, clubs, coaches and volunteers for their achievements over the past twelve months.
19. The CCD team is responsible for the delivery of this year's Christmas ice-rink in Camberley Town Centre which will be located in a prime location just off Park Street and is intended to raise Camberley's profile support the local economy over the festive period.
20. The CCD team works closely with the borough's sports clubs and community centre committees, supporting their development and helping them to become more self-sufficient and less reliant on council subsidy. The team is also responsible for managing the leases for each of these organisations and working closely with the Corporate Property team to ensure that lease terms are being adhered to and facilities and properties are being properly maintained.

Camberley Theatre

21. The Camberley Theatre team (8 x fte including 1 apprentice) is led by Venue & Operations Manager, Andy Edmeads and is the Business Service Area that was most impacted by transformation in 2016. Control on expenditure was tightened and more a more commercial approach has been applied to programming, catering and private hiring of the venue. These changes have already seen a dramatic improvement in performance, particularly in relation to net subsidy costs which have been reduced by approximately 35% between years 15/16 to 16/17 and outperforming the target set in the business plan agreed by Executive in 2014.
22. The 2016/17 Pantomime, Cinderella, was Camberley Theatre's most successful pantomime in terms of profit, making approximately £30,000 (net), almost double the previous year.
23. The theatre continues to be a popular space to hire for all manner of events ranging from children's' birthday parties and weddings to meetings and large scale business events such as Camberley Expo and Business Breakfast. It is also home to the very successful *Creative Minds Theatre Academy* which provides inclusive theatre training and education programme for 90 aspiring performers and stage technicians aged 4 to adult, including theatre arts, technical production and performance.
24. The theatre team also organise outdoor events including theatre in the park, both at Frimley Lodge and London Road Recreation Ground and the extremely popular Frimley Lodge Live music festival, which is now in its fourth year, was attended by 2,500 people over the weekend. Unfortunately, mainly due to the forecast of wet weather during the week before, the event didn't perform quite as well as previous years and made an loss which equates to approximately 300 tickets.