

Leisure Centres and Swimming Pools

Service Aims

- To provide, operate and manage high quality swimming and leisure facilities.

Service Provision

- Kingfisher Leisure Centre, Sudbury and Hadleigh Swimming Pool with over 400,000 visitors using the facilities each year.

Service Targets/Improvement

- Improve changing cubicles at the Kingfisher Leisure Centre to meet disabled needs.
- Replacement of lockers at Kingfisher Leisure Centre.

Budget	2001/02	2002/03		2003/04
	Actual £	Original £	Revised £	Budget £
Management fee	96,444	83,270	74,100	84,450
Capital Charges	409,256	345,310	439,240	330,400
Other Service Costs	106,049	114,380	119,490	100,090
	611,749	542,960	632,830	514,940
Income	-9,735	-10,290	-10,290	-10,290
Net cost of service	602,014	532,670	622,540	504,650

Other Recreation and Sport

Service Aims

- To develop, increase opportunities, co-ordinate, promote and manage recreational and leisure facilities in partnership with others within the District.

Service Provision

- Providing grants for village halls, sports facilities etc.
- Specific projects to encourage landowners and the public to conserve the countryside.

Service Targets/Improvement

- Encourage and support village halls in meeting the requirements of the Disability Discrimination Act.
- Increased contribution to Dedham Vale Countryside Project.
- Continue to implement the Active Sports Programme for young people and attract additional funding for disabled sports programmes.
- Utilise Countryside Fund including 2 schemes from parish tree wardens, 100 trees and 1000 metres of hedging planted.
- Provide funding for Dual Use Sports Centre facilities in Hadleigh and East Bergholt.
- Ensure Babergh is represented at the Suffolk Youth Games with a full compliment of teams.
- Ensure that sporting/leisure opportunities are available to young people during the school holiday periods.

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Sports & Leisure Promotion	90,785	97,790	91,640	98,340
Sports & Recreation Grants	23,102	39,390	43,170	44,240
Footpaths	43,729	37,690	51,980	53,660
Countryside Management & Conservation	81,504	78,070	85,000	81,320
Village of the Year	2,306	2,330	2,450	2,450
Net cost of service	241,426	255,270	274,240	280,010

Parks and Open Spaces

Service Aims

- To provide, operate and manage formal and informal recreation areas and countryside walks and sites for the use and benefit of the community.

Service Provision

- Maintenance of the sites by private contractors.
- Additional conservation work undertaken by volunteers.

Service Targets/Improvement

- Ongoing programme of longer term maintenance and replacement of infrastructure.
- Inspections in every village at least once per annum to monitor performance of Grounds Maintenance contractor.

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Grounds maintenance contract	108,554	112,850	114,750	125,180
Capital Charges	5,801	5,580	5,580	4,990
Other service costs	78,547	92,650	100,260	96,990
	192,902	211,080	220,590	227,160
Income	-16,122	-6,100	-8,080	-6,760
Net cost of service	176,780	204,980	212,510	220,400

Amenity Areas

Service Aims

- To maintain landscaped open space areas on private housing developments where these have been adopted by the Council.

Service Targets/Improvement

- Inspections in every parish at least once per annum to monitor performance of Grounds maintenance contractor.

Service Provision

- Provision of grass cutting, maintenance of tree, shrubs and planted areas.
- Maintenance of playground equipment

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Grounds maintenance contract	130,254	130,270	131,420	129,840
Contribution to Council Housing areas*	89,590	99,270	106,140	108,110
Other service costs	40,444	48,090	58,870	55,040
	260,288	277,630	296,430	292,990
Income	-26,503	-25,140	-25,140	-25,140
Net cost of service	233,785	252,490	271,290	267,850

(*Sold Council Houses on Housing Estates)

Culture and Heritage

Service Aims

- To promote and develop a range of arts initiatives in the District and to expand existing arts development programmes

Service Provision:

- Supporting theatres in the region through grant aid.
- Present a varied dance programme through a partnership with Dance East.
- Support the management of the Quay Theatre.

Service Targets/Improvement

- Work with Suffolk Local Authority Partners and Arts Council East to access additional funding and implement arts development projects.
- Co-ordinate an educational arts programme in conjunction with Winfield Arts and deliver within the community.

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
The Arts	52,487	68,700	74,600	72,600

Tourism

Service Aims

- To maximise the economic benefits of tourism, using resources to work in partnership to promote South Suffolk as a tourist destination.

Service Targets/Improvement

- Continue to develop the Suffolk Tourism Partnership and examine other private/public sector opportunities.

Service Provision

- Develop tourism in the district and manage tourism in the “honeypot” areas.
- Providing facilities at three Tourist and Visitor Information Centres in Sudbury, Lavenham and Flatford and a Tourist Information Point in Hadleigh
- Millennium Cycle Route for South Suffolk

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Staffing costs at VIC/TICs	80,696	85,210	95,910	102,430
Capital Charges	4,632	3,200	5,570	4,190
Other service costs	144,403	139,830	158,960	163,200
	229,731	228,240	260,440	269,820
Income	-65,411	-54,760	-71,060	-73,620
Net cost of service	164,320	173,480	189,380	196,200