

Environmental Policy Development Group – 1 July 2009**LANDSCAPE & LEISURE SERVICE REVIEW****Report of Head of Landscape & Leisure**

Statutory Powers: None directly relating to this report, although there are various affecting service delivery.

Financial Implications: None arising directly from this report.

Purpose

To provide members with a detailed budget analysis of Landscape & Leisure Group in order that members have an opportunity to make relevant observations.

This report is linked to Council Corporate Priority 6 'Value for Money'

RECOMMENDATIONS

That Environment Policy Development Group RESOLVES to comment on the report and identifies any observations that it wishes to be considered by the Executive during the 2010/11 budget setting process.

Background

1. During consideration of the 2009/10 budget, members felt that in order to ascertain a greater understanding of the individual services within the Council, it was important for members to receive detailed service and budget reports from the appropriate Head of Service. Whilst considering such reports it was anticipated that members would gain a better understanding of the priorities of each service, to assist the 2010/11 budget setting process. This report provides this opportunity in relation to the Landscape & Leisure Service.

2. Key Service Functions and Objectives

The service objectives and key functions are outlined at Appendix 1.

The work that Landscape and Leisure Section covers for the Council falls broadly under the following:

- Provides advice on the landscape impact of development (Development Control) and upon Planning Policy establishment (LDF)
- Landscape Management Projects
- Tree, hedge and wildlife protection
- Protected Landscape Management (AONB Plan-Statutory Requirement)
- Green Space Management and Maintenance
- Parks, Play Areas and outdoor recreation provision
- Leisure Centre Contract and Healthy Lifestyles Initiatives
- Tourism Destination Management (Arts & Cultural Activities) and Green Tourism Initiatives
- Tourism Marketing (Area Tourism Partnership)

Service Budget

3. The following budget heads combine to deliver the service objectives and functions

Culture and Heritage
 Community Parks and Open Spaces
 Countryside Recreation and Management
 Outdoor Sport and Recreation
 Environmental Initiatives
 Green Space Maintenance – this is an operational service budget with input from various council budget heads.

4. The actual costs for 2008/09 and the budget estimated for 2009/10 are identified in Appendix 2.

Budget Review of Pressures and Savings

A brief history of savings offered, approved and delivered are set out below.

2005/06	Offered	Approved	Achieved
Tourism & Marketing	17,000	17,000	17,622
Community Parks and Open Spaces	26,000	26,000	21,062
2006/07	Offered	Approved	Achieved
Parks/Open spaces	35,500	35,500	24,500 ♦
Tourism and Marketing	10,000	10,000	9,350
2007/08	Offered	Approved	Achieved
Leisure Service (Contract)	111,500	111,500	130,300
Tourism & Marketing	20,000	20,000	45,548
Community Parks and Open Spaces	40,000	40,000	Nil □
One-off income payment of £50k for open space achieved	-	-	59,000
2008/09	Offered	Approved	Achieved
Outdoor Sport & Recreation	17,000	17,000	12,000
Tourism & Marketing	7,000	7,000	7,000
Leisure (Contract)	27,330	27,330	14,100
AONB (projects)	12,000	-	-
Total	323,330	311,330	326,382
2009/10			
Community Parks and Open Spaces	53,900	53,900	-
Outdoor Sport and Recreation	20,100	20,100	-
Tourism & Marketing	20,000	20,000	-
Leisure Contract	61,300	61,300	-
Estimated Total	478,630	466,630	326,382

♦ In 06/07 a sum of £11,000 was not achieved as anticipated from the management of open spaces. This was mainly expected from charges in grass cutting not in Council ownership (i.e. income contributions were not forthcoming).

□ In 07/08 a proposal to generate income through sponsorship of open space (30,000) and contribution towards the management of open space / play areas (10,000) not in council ownership was accepted.

However, a corporate decision by SMT to extend the sponsorship to other assets, rather than just open space, delayed progress and has ultimately failed to materialise. It was also considered inappropriate to introduce a service charge (10,000) to manage play areas not in council ownership, until Capital investment and improvements were made.

5. The Landscape and Leisure Section provides a mix of predominantly discretionary and some statutory functions to meet its objectives. It has the opportunity to generate income from various sources, including charges through the management of open space assets and partnership working. The service has attempted to contribute significantly towards the overall corporate budget reduction and look to introduce new approaches to deliver services, notably through the Leisure Trust and recent establishment of the Area Tourism Partnership, visitsouthdevon company. Most recent contract and partner working arrangements include the Woodland Trust (Free Woods – Langage Landscape S.106 funds) and Groundwork Trust, both of which could evolve into more substantial working partnerships.

Budget Bids

6. A bid of £16,000 was approved in 07/08 for trees works for health and safety purposes, providing a total budget of £31,000.

Staffing Levels and Structure

7. A structure chart is attached at Appendix 3.
8. There are effectively four teams of staff each with its own manager who report to Head of Service.

Landscape and Recreation – this has 12 FTE with three officers having a shared working arrangement with West Devon and four currently on temporary contracts to deliver specific projects.

AONB Unit – 4 FTE plus 1 Temporary Officer dealing with Slapton regeneration project.

Tourism – 2 FTE currently based at Dartington Tweedmill as part of the Area Tourism Partnership team of 5 posts.

Green Space Maintenance – 13 FTE 4 teams of 3 men at each depot with line manager.

Key Functions and Project Achievements

9. The service provides **frontline** cultural-related services which have high public profile and expectation, but remain **predominantly discretionary**. Outputs relate primarily to CP3 and CP2 with support to achieve CP1. **Use of resources** – in order to meet public expectation and offer value for money, innovative, sometimes complex, external funding arrangements have been established. A feature of this is to work with community groups and to use volunteers (see Partnership Initiatives below) and to maximise use of Council resources to achieve best value.

Leisure

10. The service has delivered the biggest corporate saving in recent years when strategic decision to externalise leisure services to a partner organisation – Tone Leisure (South Hams) Ltd is a local leisure trust who now run the four leisure centres and outreach development work. The service manages the contract arrangement and continues to be involved with delivery of various shared use arrangements with TADPOOL, Community Colleges and Indoor Bowls Club etc.

The Landscape and Recreation (in-house) section currently manages the development of outdoor sports and youth facilities e.g. Norton pitches, skate parks and Woolwell MUGA.

Landscape

11. Key initiatives over recent years relevant to CP3 and CP2 predominantly:

Sherford and Langage planning proposals

Public Space Strategy - Parks and Open Space management

Play, Open Space and Sport Capital Programme

Greenspace maintenance – new arrangements currently being adopted to deliver grounds maintenance

Landscape Protection – this involves tree protection (TPOs) and management of trees on Council land plus advice on Planning Policy (LDF) and DC

Landscape management and access – see partnership initiatives below

Tourism and Marketing – South Devon Holiday Guide and website (www.visitsouthdevon.co.uk), Green Tourism initiatives, arts grants, marketing now delivered by ATP Partnership including TDC/SHDC and new visitsouthdevon company.

AONB management – see comprehensive annual report (draft available at meeting) which involves the new Estuary Management arrangements.

Partnership Initiatives

12. The South Devon AONB Partnership is funded jointly by Natural England, Devon County and South Hams with smaller contributions from both Torbay and Plymouth.

The core budget in 2008/09 was £180,000 and covers staff costs, overheads and support. The Council's contribution amounts to £22,600 (12½%) of the total.

The project costs in 2008/09 were £129,430 with the Council contributing £14,260.

In addition the Partnership is involved in administering the Sustainable Development Fund (grant) which amounted to £57,000 in 2008/09 to support projects valued at £248,770.

Other projects such as the Slapton Adaptation Project and Wembury Marine Centre combine to present a total value of £628,265.

13. As explained at paragraph 8, value for money is achieved by gaining leverage on Council funding to deliver L&L outputs – some examples include:

	Total value £
Life into Landscape	1,300,000 (over 3 years) 2004-2007
AONB SDF	1,354,000 (over 3 years) 2005-2008
Green Tourism Initiative	455,000 (over 5 years) 2005-2008
EU Cycleau Programme	767,000 (over 3 years) 2004-2007
Play BIG Lottery	200,000 (over 3 years) 2007-2010
Planning s.106 (Open Space SPD) Planning	643,000 (129,000 received to date)
Landscape Power Station s.106	1,300,000 Landscape Fund 2008-2018
EU SD and Dartmoor LAG	3,200,000 2008-2013
Healthy Walks Programme	60,000 2009-2013
Wembury Marine Centre	35,000 ongoing
Woodland Trust Free Woods	250,000 (s.106 Landscape Funds) 2009/10
Green Infrastructure Partnership	110,600 2009-2011

Headline output priorities for 2009/10 and 2010/11

1. Capital Programme - Open Space, Play and Sport provision (£1.9)
2. Asset Management – Parks and Play Area Arrangements
3. New Area Tourism Partnership
4. Green Space Maintenance – introduce new arrangements
5. Landscape Delivery – Woodland Trust (£250k)
6. Sherford Public Space + LDF Policy Input
7. Partnership Initiatives and Income Generation

Risk Assessment

The following are the significant risks and opportunities identified:

Opportunity	Issues / Obstacles	Benefits
To identify areas of potential savings	Impact on ability to deliver high quality service	Effective management of the budget enables value for money
To reduce operating costs	Public expectation for front line service delivery	Consider alternative methods of service delivery

Conclusion

This report outlines the budget allocation and expenditure to the Landscape & Leisure Service together with the functions that it performs in order to assist in the delivery of Council services. Members have an opportunity to review the budget and the outcomes provided by the service and make observations as part of the budget process.

Ken Carter
Head of Landscape & Leisure

Environment Policy Development Group
1 July 2009

Background Documents:

Landscape and Leisure Service Plan
Budget Book 2009-10

Key Functions of the Service Area
The protection and maintenance of the natural environment and cultural activities
The conservation and protection of nationally designated landscape -AONB
The management and maintenance of green space, council parks, open space, recreation and play areas
To encourage access to, enjoyment and understanding of the wider coast and countryside
To support tourism industry marketing, to provide quality jobs and offer a strategic lead to achieve sustainable tourism destination management
To promote healthy lifestyles through physical activity in partnership with other organisations

Key Objectives for Service Area	
Protection and maintenance of distinctive natural environment and cultural activities	CP3, CCT 3&4
Support business growth, quality jobs and earnings through destination management and promotion	CP2 & 3
The management and maintenance of green space including Council's parks and open space assets	CP3 & 4, CCT 1 + 2 + 3
To promote healthy lifestyle through physical activity, play, informal recreation and understanding of the area	CP3, CCT3
To develop partnerships with community and business groups that deliver prosperity, benefit the environment, offer healthy lifestyle contributing to overall public wellbeing	CP2 & 3, CCT 1 + 2 + 3
To develop Landscape and Leisure policy and ensure its implementation/delivery.	CP2/3/6
Produce the statutory AONB Management Plan through the AONB Partnership and co-ordinate its delivery through the AONB Unit	CP2/3
Improving access to service functions for all sectors of the community	CP5

CULTURAL & RELATED SERVICES		
REVENUE BUDGETS (excluding notional charges)		
Actual 2008/09		Estimate 2009/ 2010 (At Nov. 08 Prices)
£		£
	Countryside Recreation & Management	
57,465	Employees - Headquarters	48,800
20,910	Environmental Projects	16,000
22,733	Support Services	11,200
37,289	Non Recurring Expenditure	-
138,397	TOTAL EXPENDITURE	76,000
(2,300)	Income	-
(27,358)	Non Recurring Income	-
108,738	NET TOTAL COST OF SERVICE	76,000
£	Community Parks & Open Spaces	£
	Employees	
4,200	- Non Headquarters	4,000
115,545	- Headquarters	90,000
510,072	Premises Related Expenditure	490,900
7,094	Supplies & Services	3,400
10,000	Third Party Payments	-
85,241	Support Services	78,900
52,584	Non Recurring Expenditure	-
784,737	TOTAL EXPENDITURE	667,200
(85,846)	Income	(104,200)
(19,764)	Non Recurring Income	-
679,127	NET TOTAL COST OF SERVICE	563,000
Actual 2008/09		Estimate 2009 /2010 (at Nov. 08 Prices)
£	Culture & Heritage	£
11,756	Supplies and Services	12,000
2,248	Support Services	1,100
14,004	NET TOTAL COST OF SERVICE	13,100
£	Leisure Centres	£
36,761	Employees - Headquarters	31,400
47,516	Premises Related Expenses	79,700

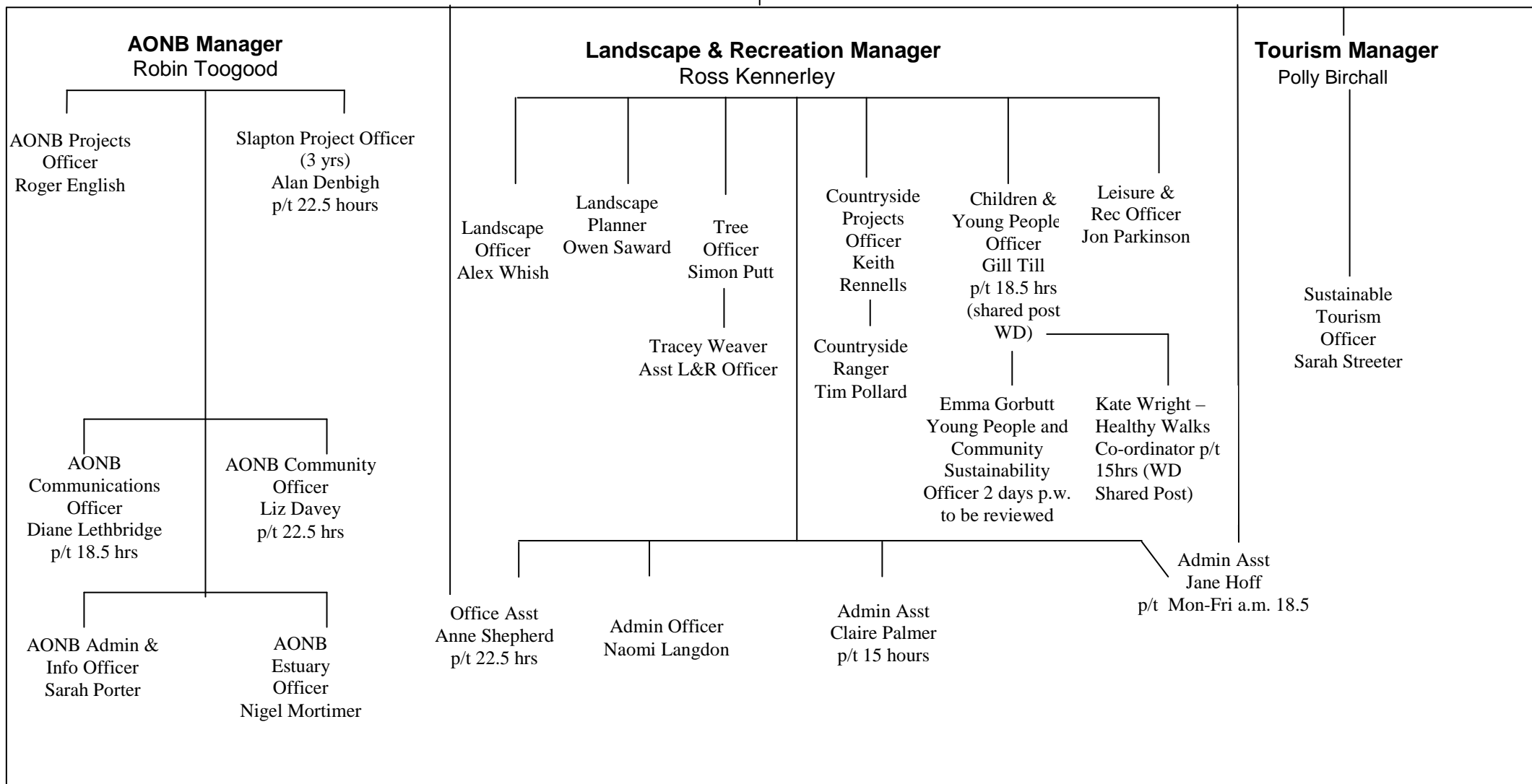
52,966	Supplies & Services	600
35,830	Support Services	41,600
826,052	Contractor Payment	765,100
19,135	Non recurring Expenditure	-
1,018,261	TOTAL EXPENDITURE	918,400
	Income	
-	Government Grants	(33,000)
(18,000)	Fees & Charges	(18,000)
(98,586)	External Contributions	(95,300)
(35,296)	Other Income	-
866,379	NET TOTAL COST OF SERVICE	772,100
£	Outdoor Sports & Recreation	£
68,197	Employees - Headquarters	74,100
195,972	Premises Related Expenses	161,600
8,649	Supplies & Services	12,900
21,458	Support Services	32,300
52,042	Non Recurring Expenditure	-
346,318	TOTAL EXPENDITURE	280,900
(53,602)	Income	(58,700)
(3,760)	Non Rcurring Income	-
288,956	NET TOTAL COST OF SERVICE	222,200
Actual 2008/09 £	Marketing & Tourism	Estimate 2009/ 2010 (at Nov. 08 Prices) £
	Employees	
74,919	- Direct Salaries	75,200
9,273	- Headquarters	8,600
4,145	Premises Related Expenses	5,200
59,344	Supplies & Services	28,400
3,934	Transport Related Expenses	3,900
40,714	Support Services	42,200
192,329	TOTAL EXPENDITURE	163,500
(14,696)	Income	-
177,633		163,500

£	Environmental Initiatives (AONB)	£
	Employees	
128,996	- Direct Salaries	130,200
8,938	- Headquarters	34,000
10,000	- Non Headquarters	7,700
4,907	Premises Related Expenses	5,600
148,440	Supplies & Services	81,600
6,681	Transport Related Expenses	5,400
38,011	Support Services	63,400
10,252	Non Recurring Expenditure	-
356,225	TOTAL EXPENDITURE	327,900
(294,073)	Income	(210,900)
(16,653)	Non Recurring Income	-
45,499	NET TOTAL COST OF SERVICE	117,000

Grounds Maintenance 2009/10				
Grounds Maintenance – UP		Period 2		
		Full Year		
		2009/10		2008/09
	Budget (Inflation adjusted)	Forecast	Projected Under/Over	Actual
EXPENDITURE	£	£	£	£
Employees – basic	244,800	244,800	0	243,368
Employees – overtime	0	0	0	9,970
Agency Staff – Vacancy Cover	15,000	15,000	0	13,245
• Sickness cover	0	0	0	0
• Additional resource	0	0	0	0
Insurance	3,900	3,900	0	3,886
Total Operational Employee Costs	263,700	263,700	0	273,969
Premises	6,100	6,100	0	34,906
Transport	82,900	82,900	0	99,408
Supplies & Services	225,000	225,000	0	155,311
Headquarters & Support Services	80,000	80,000	0	65,151
INCOME	(60,000)	(60,000)	0	(74,334)
NET EXPENDITURE	598,200	598,200	0	554,411

STAFF DIAGRAM

Ken Carter – Head of Landscape and Leisure



Head of Landscape & Leisure
Ken Carter

Green Space
Operations
Manager
Rob Harkness

SO1

SCP8

Charge Hand
Totnes
Mark Capper

SCP8

Charge Hand
Ivybridge
Sid Easton

SCP8

Charge Hand
Kingsbridge
Steve Chandler

SCP8

Charge Hand
Dartmouth
□ David Barnes

SCP4-6

Gardener x 2
David Birds
William Fairlie-Clarke

SCP4-6

Gardener x 2
□ Michael Trevarthen
□ Scott Tierney

SCP4-6

Gardener x 2
□ William Diable
□ Matthew Biggs

SCP4-6

Gardener x 2
□ George Hern
□ Matthew Horan

Cat Freston
Admin Asst 14.5hrs