

OPEN SPACES

Service Review 2007 – 08

October 07

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Corporate Plan Delivery

During 2007-8 Open Spaces are leading or supporting on seven Key Corporate Objectives and integrating service planning with financial planning to ensure that the Councils corporate priorities are delivered and achieved:-

Quality living Environment

- 3.3.1
- 3.3.2
- 3.3.3
- 3.3.4
- 3.3.6

Sustainability

- 3.4.3

Improving Health

- 3.7.3

For 2008-9 Open Spaces will further lead or support on Eight Key Corporate Objectives and integrating service planning with financial planning to ensure that the Councils corporate priorities are delivered and achieved:-

Strong Strategic Partnerships

- 2.1.1 - definitive list of active strategic partnerships and devise the appropriate support and feedback mechanisms for them

Improving Skills and Education

- 2.3.4 - Take a lead in setting an example to other employers. Encourage take up of learning opportunities amongst Open Spaces staff: -
 - Provide opportunities for staff progression to take up hard to fill vacancies
 - Continue apprentice schemes
 - Develop new trainee schemes.

Safer Copeland

- 3.2.1 - Mainstream S17 of the Crime and Disorder Act 1998 in all Open Spaces activities; through an audit process.
- 3.2.6 - Work with partners to identify people (particularly young people) on the edge of criminality and provide diversionary activity.

Quality Living Environment

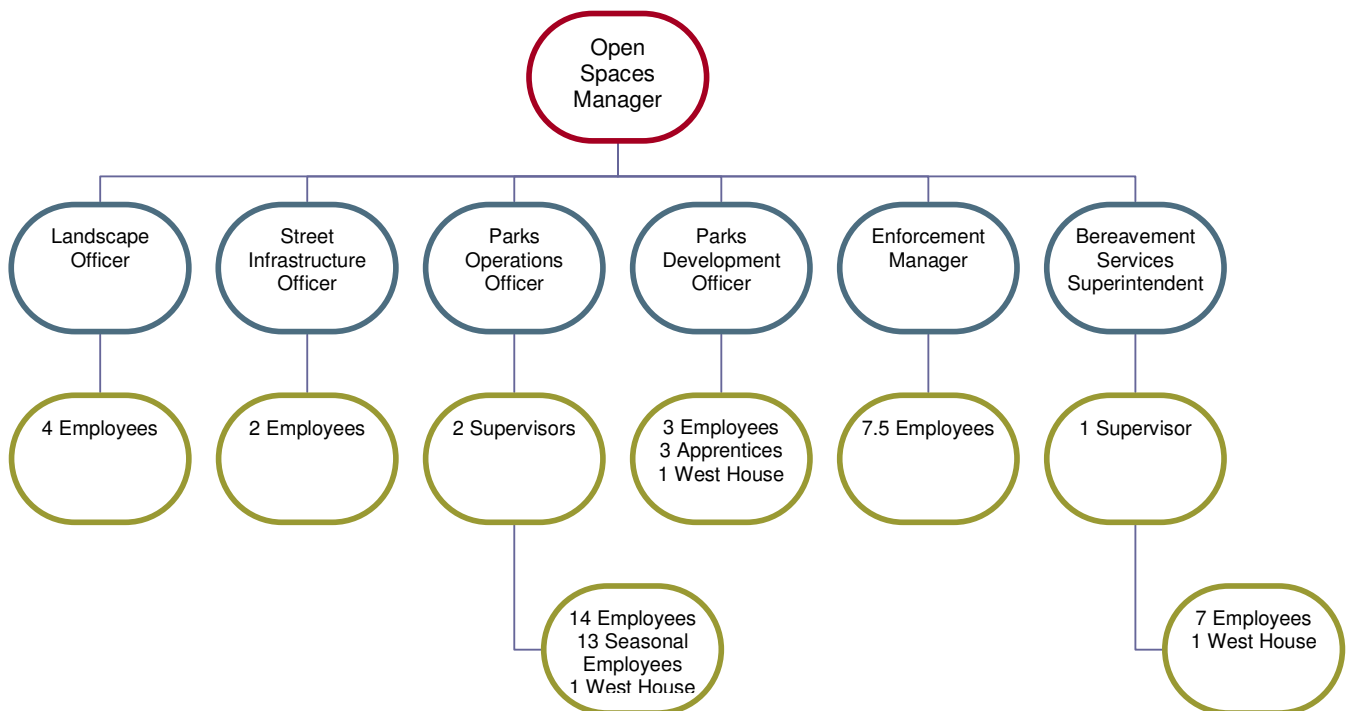
- 3.3.1 - Work will be undertaken to ensure those areas subject to heavier concentrations of litter and detritus are cleaned more frequently.
- 3.3.2 - Parks and open spaces will build upon successes, working with the community, to improve the quality and access to our green spaces
- 3.3.6 - Maintenance and improvement of street scene and investment in public realm and accessibility.

Improving Health

- 3.7.3 – Parks Services will encourage people to participate in active lifestyles

The Open Spaces Service Plan for 2008/9 will identify the associated action to achieve the 8 corporate objectives identified above

Open Spaces Organizational Structure



Staffing Linkages to Other Departments

Internal

- Legal Services
- Property Services
- Performance Improvement Team
- Communications
- Accountancy
- Capita
- Member Services
- Waste Management
- Cultural Services
- Prosecutions
- Asset Management
- Service Processes/Systems
- Press/Media Campaigns
- Lottery/Funding Bids/External contracts
- Land/Asset Management
- Political Interface
- Cross/Shared Service Delivery
- Cross/Shared Service Delivery

- Environmental Health Cross/Shared Service Delivery

External

- Fleet Management (Translinc) Fleet Provision
- Allerdale BC Joint CCTV/Enforcement Activities
- ADT CCTV Partnership
- AMEY Street & Xmas Lighting Partnership
- Carlise City Council Crematorium Support
- West Cumbria Cycle Way Partnership
- Green Space Partnerships/Friends/School Groups
- APSE Networking

Annual Budget

Current Budget 2007/8 and the Expected savings for 2008/9

Service	Employees	Income	Other	Total	Savings for 08/09
Landscape Management		- 273,594	458,292	184,698	- 9,902
Parks & Open Spaces	357,258	- 8,693	81,737	430,302	- 23,070
Bereavement	84,278	- 392,238	141,680	-166,280	+ 8,915
Allotments	3,845	- 2,050	6,467	8,262	- 443
Enforcement	162,877	- 453,623	134,114	- 156,632	+ 8,398
Streetscene	29,488		215,423	244,911	- 13,131
Pest Control	37,441	-30,000	15,730	23,171	- 1,242
Total	675,187	1,160,198	1,789,083	568,432	65,101

Proposed Budget 2008/9

See Appendix 1 for detailed budget breakdowns

Summary

Service	Employees	Income	Other	Total	Savings for 08/09
Landscape Management		- 275,594	458,292	182,698	2,000
Parks & Open Spaces	357,258	- 8,693	81,737	430,302	0
Bereavement	84,278	- 415,178	141,680	-189,220	22,940
Allotments	3,845	- 2,050	6,467	8,262	0
Enforcement	162,877	- 467,780	134,114	- 170,789	14,157
Streetscene	29,488		190,423	219,911	25,000
Pest Control	37,441	-31,500	15,730	21,671	1,500
Total	675,187	1,160,198	1,789,083	568,432	65,597

Income Levels

To support the proposed Open Spaces budget for 2008/9

Increased income will be required

<u>Fees & Charges</u>	<u>Projected Income</u>
▪ Bereavement Services	
○ Burial – increase Fee by 6 %	£2,100
○ Cremations – Increase Fee by 6%	£20,840
▪ Car Parks	
○ Increase Parking Fees by 10p (across all bands)	£14,157
▪ Pest Control	
○ Introduce a new £15 fee for the control of Rats and Mice	£1,500
▪ County Council	
○ Weed Spraying (new works)	£2,000
Total Income	<u>£40,597</u>

Savings

	<u>Savings</u>
<u>Service Cessation</u>	
▪ Street Scene	
○ Provision of Xmas Lighting (and power consumption)	£25,000
Total Savings	<u>£25,000</u>
<u>Fees & Savings</u>	<u>£65,597</u>