

# Best Service Awards 2016 Parks and Horticultural Services



# Bournemouth – Service of the Year

- 2011 Restructure saw 25% of posts lost – common throughout most of finalists.
- Responsible for wide variety of green space, ranging from listed and unlisted formal gardens, parks and playing fields, through to protected nature reserves, allotments, cemeteries, amenity spaces, farms and highway verges
- By 2015/16, and as a result of boosting existing and creating new income streams, changing working practices, and greater volunteer engagement, the net cost of the Service reduced to £2.9m, a decrease of 47% from 2010/11.



# 'More for Less'

- 130 staff with a one team' ethic, whose skill base has been developed to include marketing, financial and contract management, fine horticulture, landscape design and even cattle management.
- 2015/16 there were six apprentices; in 2016/17 there will be 11. (Over the last three years, 50% of apprentices have gone on to take up permanent positions in the Service).



# Commercialisation/ Skills base



- Created a sales, marketing and contracts team, who successfully grew revenue through Plant Nursery, Golf Course, Street Food Market, Visitor Centre Shop and other facilities;
- Maintain horticultural skills and standards, retained own plant nursery,
- Supplies all of Bournemouth's public gardens, as well as several neighbouring authorities and a number of private sector clients.
- Sell bedding, shrubs, bulbs and hanging baskets to public.
- Nursery moved to biomass heating, powered mostly by chippings from tree works waste. Reduces CO<sub>2</sub> emissions, generates Renewable Heat Initiative payments and saves approximately £15,000 annually in gas bills.
- Reduced peat usage, and introduced water saving initiatives



# Community Involvement

- Working with community groups, have supported community groups in park, neighbourhood and town entries In Bloom and Entente Florale. attaining Gold Standard in all.
- In 2015 at South & South East England in Bloom awards the town achieved 12 Gold Awards, five category wins and nine Community Group Awards.
- Bowls clubs (11 in total) a phased approach was taken to clubs undertaking their own maintenance; machinery has since been handed over together with green maintenance - saving is over £250,000 pa
- Community projects - providing space for adults and children with learning disabilities to grow flowers and vegetables





# Partnership Working

- The Service proactively seeks out joint working opportunities. For example, we work in partnership with the RSPB on events and grant applications that contribute to common goals of education and nature conservation. Through joint work playgrounds have become bigger, wilder and more adventurous, one recently developed in partnership with the RSPB in an urban park, with £150,000 of public health funding to bring more deprived children closer to nature.
- Close partnerships with Natural England, Historic England, Active Dorset, Sport England and BH Live (the Council's Leisure Trust).
- £1.1m Heritage Lottery project on old thatched barn depot. The centre has a shop, archaeological and nature exhibition, wildlife garden and web-cams. Centre runs on a no-net cost basis and is manned with one additional part-time member of staff and 150 registered heritage volunteers, providing valuable work-experience opportunities
- Paths and shared use schemes with Sustrans and Bournemouth's Transport Teams, bringing better cycling and walking routes through Parks.

# Innovation

- Selected nationally as part of the Heritage Lottery's and Big Lottery's Rethinking Parks programme. **Bournemouth Parks Foundation** was formed in 2015, and is an independent charity set up to allow legacies, donations and grants to improve and add value to Bournemouth's parks. Since inception and with just one member of staff, it has attracted £150,000 of grants and donations.
- nationally recognised as a project with promise, scalability and transferability.
- increased levels of customer satisfaction, higher productivity, and lower costs
- create a regional nature park in partnership with neighbouring authorities and all the major nature conservation bodies - wild beavers to Bournemouth in ten years!



# Common themes amongst finalists

- Need to show value of parks and greenspaces to council and partners.
- Have clear plans showing vision and future aims for greenspaces – **strategies**.
- Consult, listen, identify real needs and agree priorities and deliverability.
- Quality, quantity, accessibility and functionality – **appropriate standards**.
- Targets – realistic rather than aspirational – more likely to receive support.
- Action plans – ideally costed and identifying sources of income /support.
- Ensuring appropriate skills-base (staff, volunteers and partners).
- Apprenticeships/ succession planning.
- Monitoring and benchmarking
- Recognition – external awards







# Reduced service costs/Self Funding aspirations

- Income Generation – HLF , grants, commercial ventures, franchises, plant sales.
- horticultural and planning services to other departments/councils/private sector etc.
- Rationalisation – improved machinery/fuel use, management and staffing structures, assets e.g. buildings and trees.
- Community involvement – maintenance, fund raising, education, staffing buildings, award submissions,
- Asset transfers – allotments, bowling greens, playing fields and play grounds
- Partnerships – complimentary funding, in-kind, project support.
- Service reviews – integration of services
- Meeting green corporate agenda – biodiversity plans, bee and hedgehog plans
- Staff Training – flexibility of roles.

# Exploring the case for 3G pitches

**Mark Heazle**  
**Community Leisure Manager**  
**South Norfolk Council**



Working with you, working for you



# South Norfolk Council

- Small, Conservative-led authority, reaching from urban fringes of Norwich down to the rural border with Suffolk, circa 120k residents, but growing.
- Only district in Norfolk with in-house leisure management operation. No parks though – town/parish councils responsible for these.
- Commercialisation a key theme of Council's working including trade waste, Build Insight consultancy and Big Sky Developments; Council-owned companies all generating income and contributing to keeping Council Tax down.
- Elected members willing to invest capital if returns are worthwhile i.e. better than bank interest rates. Mantra of Leader 'I'd rather earn a pound than save a pound'.



# Background to project – Sports Hub

- ▶ Playing Pitch Strategy in place (in conjunction with Norwich and Broadland), outlined the need for a number of AGPs across the policy area.
- ▶ PPS takes into account anticipated housing growth in Long Stratton, circa 1800 new homes earmarked in Long Stratton Area Action Plan.
- ▶ Emerging FA strategy, and that of Norfolk County FA, points to the shift towards the provision of AGPs to help subsidise the provision of natural turf pitches; with more than 80% of pitches in public ownership, football is exposed to local government funding cuts like few other sports.
- ▶ Suggestion that instead of refurbishing existing sand-dressed AGP at Parish Council playing fields, a new one is provided adjacent to Leisure Centre.

# Application process

- Application to Football Foundation, the FA's charitable, grant-making arm.
- Business case developed using Grantshot, which is the FF's application and monitoring system. Templates for business case provided. Useful document in providing a programme of use, with lots of automatic calculations.
- Football Development Plan was also crucial – need for a Key Footballing Partner to underpin the project and fill peak usage, in this case Long Stratton FC. Support from County FA crucial here, and FF staff.
- Use of FA's AGP Framework (developed in conjunction with RFU, EH and Sport England) – quicker and cheaper, especially for smaller authorities.
- Planning permission – relationships with planners helped here!!

# Construction

- Delayed due to utilities companies (especially Anglian Water) not being very quick.
- Tiger Turf appointed main contractor, one of the six on the AGP Framework.  
Tenders varied widely (£100k difference), total costs £470k, (£216k from FF, £25k from School and £229k from SNC)
- RLF (Framework Managing Consultant) acting as QS
- Started September 2016, handover 9<sup>th</sup> December, approximately 12 weeks.
- 54 weeks from initial idea to handover – very quick – normally closer to 18 months.



# Business Case in more detail....

- FF provided toolkit useful up to a point, used by assessors to judge viability – we use our own business planning to build budgets, slightly different to FF figures.

Description	17/18 Budget
LSLC 3G pitch Salaries	£ 9,579.00
LSLC 3G pitch NIC Employers	£ -
LSLC 3G pitch Superannuation	£ -
LSLC 3G pitch Ground Maintenance	£ 1,300.00
LSLC 3G pitch Sinking Fund	£ 15,000.00
LSLC 3G pitch Advertising	£ 1,300.00
LSLC 3G pitch Fees & Charges	-£ 45,000.00
	-£ 17,821.00

ROI = 7.7%!

- Pricing – key footballing partner cheapest, Charter Standard clubs get a discount, casual 5-a-side bookings £35 an hour.
- Expecting 2017/18 to be better as more local clubs mover over to the new facility.

# Learning

- ❖ Football Clubs – some resistance to payment, used to getting other facilities for free and wanted ours free too.
- ❖ Size – 9v9, FA would not have supported full-size (needed 60 teams in catchment, about 40 currently), regret not pushing harder on this, would have given greater flexibility.
- ❖ Dealing with utilities companies – don't underestimate the time that it will take to get them to do anything.
- ❖ We're taking that all learning into next project – full-size AGP project in Wymondham, in partnership with Town Council there, on a park site – different challenges!



Income		3% price increase each year					Notes/ Guidance
Football Turf Pitch/ MUGA Income		Year 1	Year 2	Year 3	Year 4	Year 5	If there is not an FTP on site then please leave all cells within this section as £0.
INCAP1	Winter Hire Income (30 weeks- assumed 4 weeks lost to weather & Christmas etc.)	£53,400	£57,333	£57,655	£60,417	£62,229	
INCAP2	Summer Hire Income (18 weeks)	£4,631	£6,359	£6,550	£7,421	£7,644	
INCAP3	Commercial Leagues i.e. small sided football	£0	£0	£0	£0	£0	
INCAP4	FTP Match Income	£4,400	£6,077	£6,259	£6,447	£6,641	
INCAP5	Other/ Adhoc e.g. One off coach education courses	£900	£927	£955	£983	£1,013	
<b>Grass Pitches</b>							
INAGR1	Pitch hire		£0	£0	£0	£0	Total income from all pitches should be added here
INAGR2	Pitch hire other sports & other uses		£0	£0	£0	£0	
INAGR3	Revenue subsidy/ budget contribution from LA or Parish Council		£0	£0	£0	£0	
<b>Miscellaneous</b>							
INCMIS1	Bar income		£0	£0	£0	£0	
INCMIS2	Donations		£0	£0	£0	£0	
INCMIS3	Building Facility Hire		£0	£0	£0	£0	
INCMIS4	Fundraising		£0	£0	£0	£0	
INCMIS5	Kitchen income		£0	£0	£0	£0	
INCMIS6	Match income		£0	£0	£0	£0	
INCMIS7	Sponsorship		£0	£0	£0	£0	
INCMIS8	Vending income		£0	£0	£0	£0	
INCMIS9	Other		£0	£0	£0	£0	
<b>Revenue</b>							
INCREV1	Football Development Income		£0	£0	£0	£0	
INCREV2	Holiday programmes		£0	£0	£0	£0	
INCREV3	Membership		£0	£0	£0	£0	
INCREV4	Player subscriptions		£0	£0	£0	£0	
INCREV5	Revenue grants		£0	£0	£0	£0	
INCREV6	Small Sided Leagues (if additional commercial pens)		£0	£0	£0	£0	
INCREV7	Ticket sales		£0	£0	£0	£0	
INCREV8	Other		£0	£0	£0	£0	
<b>Total Income</b>		<b>£63,331</b>	<b>£70,697</b>	<b>£71,419</b>	<b>£75,269</b>	<b>£77,527</b>	
<b>Expenditure</b>		<b>3% increase (Utilities 5%)</b>					
<b>Football Turf Pitch / MUGA</b>							If there is not an FTP on site please amend all cells to £0. If there are more than one FTP, please multiply the formulas within Football Turf/ MUGA and Floodlighting expenditure sections to reflect this e.g. add *4 for four FTP's
EXAGP1	Annual maintenance contract	£0	£2,500	£2,575	£2,652	£2,732	
EXAGP3	Equipment replacement	£0	£1,500	£1,545	£1,591	£1,639	Year 1 covered by defects liability period
EXAGP4	Pitch testing / inspection	£0	£0	£0	£2,500	£0	Pitch will be tested at end of year 1 as part of contracted works. Pitch will then need testing every three years after this time
EXAGP5	Regular maintenance (weekly)	£4,800	£4,944	£5,092	£5,245	£5,402	
EXAGP6	Sinking Fund	£25,000	£25,000	£25,000	£25,000	£25,000	Recommended figure for Full size AGP. If smaller, agree with FA RFIM
EXAGP7	Other	£0	£0	£0	£0	£0	
<b>Floodlighting</b>							
EXFL1	Lamp replacement	£0	£180	£185	£191	£2,000	Spot replacement of lamps between years 2-4, full replacement of lamps expected in year five.
EXFL2	Maintenance	£0	£800	£824	£849	£874	Year 1 covered in contracted works
EXFL3	Utilities	£6,000	£6,250	£6,512	£6,788	£7,077	
EXFL4	Other	£0	£0	£0	£0	£0	
<b>Grass Pitches</b>							
EXGR1	Machinery operational costs	£0	£0	£0	£0	£0	
EXGR2	Pitch maintenance – annual cost for the site	£0	£0	£0	£0	£0	
EXGR3	Equipment Hire	£0	£0	£0	£0	£0	
EXGR4	Other	£0	£0	£0	£0	£0	

<b>Changing rooms / Clubhouse</b>						
EXCR1	Cleaning	£2,000	£2,060	£2,121	£2,185	£2,251
EXCR2	Maintenance & Repairs	£0	£500	£500	£750	£750
EXCR3	Sinking Fund	£0	£0	£0	£0	£0
EXCR4	Utilities	£2,000	£2,000	£2,000	£2,000	£2,000
EXCR5	Other	£0	£0	£0	£0	£0
<b>Miscellaneous</b>						
EXMIS1	Bar expenditure		£0	£0	£0	£0
EXMIS2	Equipment		£0	£0	£0	£0
EXMIS3	Facility Hire		£0	£0	£0	£0
EXMIS4	General grounds maintenance		£0	£0	£0	£0
EXMIS5	Kit		£0	£0	£0	£0
EXMIS6	Kitchen expenditure		£0	£0	£0	£0
EXMIS7	Licences		£0	£0	£0	£0
EXMIS8	Loan repayment		£0	£0	£0	£0
EXMIS9	Rates		£0	£0	£0	£0
EXMIS10	Match officials		£0	£0	£0	£0
EXMIS11	Rent		£0	£0	£0	£0
EXMIS12	Solicitors Fees		£0	£0	£0	£0
EXMIS13	Transport		£0	£0	£0	£0
EXMIS14	Other		£0	£0	£0	£0
<b>Revenue Costs</b>						
EXREV1	Cleaning staff		£0	£0	£0	£0
EXREV2	Coaching staff		£0	£0	£0	£0
EXREV3	Football Development staff		£0	£0	£0	£0
EXREV4	FDP delivery		£0	£0	£0	£0
EXREV5	On costs		£0	£0	£0	£0
EXREV6	Other staff	£6,375	£6,566	£6,763	£6,966	£7,175
EXREV7	Playing staff		£0	£0	£0	£0
EXREV8	Training and education costs		£0	£0	£0	£0
EXREV9	Other		£0	£0	£0	£0
						Pitch/Booking Steward 30 weeks x 25 hours x £8.50 per hour
<b>Administration</b>						
EXADM1	Accountancy		£0	£0	£0	£0
EXADM2	Affiliation		£0	£0	£0	£0
EXADM3	Bank charges		£0	£0	£0	£0
EXADM4	Insurance		£0	£0	£0	£0
EXADM5	League fees		£0	£0	£0	£0
EXADM6	Legal		£0	£0	£0	£0
EXADM7	Marketing	£1,300	£1,339	£1,379	£1,421	£1,463
EXADM8	Referees		£0	£0	£0	£0
EXADM9	Stationary		£0	£0	£0	£0
EXADM10	Telephone		£0	£0	£0	£0
EXADM11	Other		£0	£0	£0	£0
	<b>Total Expenditure</b>	<b>£47,475</b>	<b>£53,639</b>	<b>£54,497</b>	<b>£58,138</b>	<b>£58,364</b>

<b>FTP ONLY (FTP Sections plus floodlights)</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Income</b>	£63,331	£70,697	£71,419	£75,269	£77,527
<b>Expenditure</b>	£35,800	£41,174	£41,734	£44,816	£44,725
<b>Surplus /Deficit</b>	<b>£27,531</b>	<b>£29,523</b>	<b>£29,685</b>	<b>£30,452</b>	<b>£32,802</b>

<b>Overall site/club Summary</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Income</b>	£63,331	£70,697	£71,419	£75,269	£77,527
<b>Expenditure</b>	£47,475	£53,639	£54,497	£58,138	£58,364
<b>Surplus /Deficit</b>	<b>£15,856</b>	<b>£17,057</b>	<b>£16,922</b>	<b>£17,131</b>	<b>£19,163</b>



# Tree plans and policies

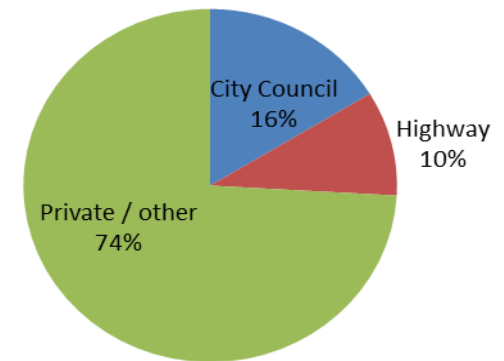


Protecting trees, increasing canopy cover and mitigating the impacts of Climate Change

# The urban forest model

Traditional Tree Management	Urban Forest Model
<ul style="list-style-type: none"> <li>• Trees as ornament</li> </ul>	<ul style="list-style-type: none"> <li>• Trees as infrastructure</li> </ul>
<ul style="list-style-type: none"> <li>• Trees as Individuals</li> </ul>	<ul style="list-style-type: none"> <li>• Forest (or overall canopy cover)</li> </ul>
<ul style="list-style-type: none"> <li>• Trees have low priority</li> </ul>	<ul style="list-style-type: none"> <li>• Trees have equal priority to other urban infrastructure such as roads and services</li> </ul>
<ul style="list-style-type: none"> <li>• Trees have no monetary value</li> </ul>	<ul style="list-style-type: none"> <li>• Urban Forest is seen as a valuable asset</li> </ul>
<ul style="list-style-type: none"> <li>• Small and ornamental trees</li> </ul>	<ul style="list-style-type: none"> <li>• Large Canopy Trees</li> </ul>
<ul style="list-style-type: none"> <li>• Tree maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Forest management</li> </ul>
<ul style="list-style-type: none"> <li>• Legal boundaries determine management</li> </ul>	<ul style="list-style-type: none"> <li>• Urban Forest as a continuous resource regardless of ownership boundaries</li> </ul>

Canopy cover %





# Issues



by  
**Dean Kirby**

4 weeks

Friday March 31st 2017

SHARE THIS ARTICLE



## Revealed: The trees on our streets are being felled at a rate of 58 a day



Campaigners fear that urban trees are under threat. (Photo by Matt Cardy/Getty Images)

Britain's beloved street trees are being felled at a rate of nearly 60 a day, it can be revealed, amid fears council chainsaw gangs are stripping the nation's leafy suburbs of their Victorian and Edwardian boughs to save money.

Figures obtained by **i** under freedom of information laws show that more than

- Climate change
- Pests and disease
- Population increase
- Urban intensification
- An aging tree population
- Public concern

Read more at: <https://i.news.co.uk/essentials/news/environment/revealed-suburban-trees-felled-rate-58-day/>

# Three approaches

## To protect

- existing trees, where appropriate, through the Council's regulatory responsibilities; and through the provision of tree management advice

## To enhance

- tree cover, through the Council's regulatory responsibilities; through education; through public engagement; and through new tree planting

## To manage

- sustainably the Council's tree stock and those we maintain by agreement, in accordance with current best practice and within the resource allocated

# Thank you



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# Events Income from Open Spaces

From a standing start to an established and successful parks and open space events programme



# Our journey!

- Where we were in 2010.
- Where we have come from.
- Where we are now.
- And the future?



# 2010 - “Can I host an event on your park please?”



# Where we have come from...

- We developed a Committee approved charging structure.
- Set the programme in the context of the authorities cultural strategy.
- Underpinned the programme with an Events Capacity Framework.
- Now delivering a broad culturally diverse and inclusive city wide events programme.



# Facts & Figures...

- In 2012/13 the new programme had successfully introduced 65 new events.
- Year on year this has increased.
- 13/14 – 83
- 14/15 – 85
- 15/16 – 88
- 16/17 – 103
- So has income!
- From £35,000 in 2012/13 to £70,000 in 2016/17



# Factors considered ...



Diverse & Seasonal  
Events Programme  
Wider Benefits  
(Visitors & Tourism)



Friends Groups  
Overuse  
Seasonal Damage



# Where We Are At Now

- National – Folk Festival, Wings For Life, Race For Life & Tour De France
- Regional – Big Weekend, Town & Country Fair & Cambridge to Norwich Bike Ride
- Local – Arbury Carnival, Mill Road Winter Fair & Bridge The Gap
- Protests & Demos – Naked Bike Ride & Animal Welfare

# Income

- Direct income only from ground rent (no VAT).
- Indirect income from supplying services.
- Indirect income to other services such as distribution team.
- Incremental progression only year on year since 2012.

# Pricing/Fees/Charges/Income

Parks & Open Spaces Lettings	2017/18
Application Fee (deducted from hire fee)	52.60
Fee generating Commercial Photography and Filming rights	54.60
Daily Hire - Fairs	420.30
Daily Hire - Circuses	367.80
Setting up/Pulling down days	210.10
Ongoing business use e.g. fitness classes (per quarter)	357.20
Non Commercial Public Events ‡	231.10
National Charities ‡	157.60
Local events / demos ‡	105.10
Fun Runs and Charity Walks (under 500 participants)	105.10
Commercial Public Events on City Centre Parks: * †	
- minimum charge for lettings up to and over 1,000 sq metres	650.00
- additional charge per square metre for lettings over 1,000 sq metres	1.40
Commercial Public Events on Other Parks & Open Spaces: * †	
- minimum charge for lettings up to and over 1,000 sq metres	420.30
- additional charge per square metre for lettings over 1,000 sq metres	1.40
Use of a Premises Licence for external event providers	189.10
Performing Rights - Administration	57.80
Performing Rights Fees	-
Provision of Wi-Fi facility for commercial events	-
Internal Event - No Fees	105.10
Internal Event - Fee Paying	157.60





- Maintain day to day recreational opportunity.
- Complete a review of the past five years in 2017.
- Make the most of our asset / maximising income.
- Establish long term contracts with key event providers.
- Introduce charging per participant.
- Being more selective.
- Corporate fit.
- Above all it has to be manageable.

# Questions?



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# In Summary

## Our approach is about:

- Establishing a balance of use.
- Providing an offer for communities.
- Generating an income to off set savings.
- Avoiding the process being a burden.
- Making sure we deliver a diverse programme