

Mid-Year Review 2016/17 – 2020/21

Directorate: Place

Service/Service Area: Parks and Nature Services

1. Description of Service

The Parks and Nature Services provide a comprehensive grounds maintenance service for the Council's green estate (including the strategic parks, local parks, nature reserves and the play areas for children). The services include grass cutting, maintenance of sports/cricket pitches, maintenance of hedges/trees, management of play areas, open water/brook course and the provision of park rangers services.

2. Proposed Changes

The net expenditure for the Parks and Nature Services in 2016/17 totals £14.2m and includes 248 directly employed staff – the overall proposal is to secure savings of £0.2m in 2016/17 and increasing to £0.6m from 2017/18. The majority of the budget for 2016/17 has been spent or committed (estimated at 70%) to reflect the spring/summer maintenance including grass cutting.

The options to deliver the savings in 2016/17 will include the following :

- Reviewing and potentially revising service standards for grounds maintenance for the remainder of 2016/17 (this will include our operational expenditure including transport fleet costs)

The options to deliver the savings in 2017/18 will include the above and the following additional options;

- Negotiating a reduction in the current contractual rates with the service providers
- Securing further savings from the client and contract management services
- Reviewing the provision of current service standards (parks grass cutting, sports pitches and park keeper services)
- Considering options for further modest increases in fees and charges for local amenities (football/cricket)
- Considering an increase in the total woodland areas (and thereby reducing maintenance costs)

3. Level of Savings expected from the Proposal

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Gross saving	220	630	630	660	660
Less revenue implementation costs	(20)	(30)	(30)	(60)	(60)
Less Capital Cost to achieve					
Net revenue saving	200	600	600	600	600
Less saving already shown within LTFP					
New saving generated	200	600	600	600	600

4. How will these savings/budget reductions be made?

The savings are expected to be delivered through a combination of the options outlined in Section 3 – the £0.6m in a full year represents a reduction in net expenditure of 4% compared to the current budget for 2016/17.

5. Head Count/FTE implications – there are no additional employee implications in 2016/17. It is likely that the reductions of £0.6m in a full year will have an impact on employees – this is estimated at £0.3m, of which there could be a potential effect on up to 5 posts for internal services.

	Staffing changes									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
GR1										
GR2										
GR3										
GR4										
GR5										
GR6										
GR7										
JNC										
Other										

6. Implications of the proposal on Service Users

These services are utilised by all residents and visitors to the City and this may have a direct impact on some services e.g. the local parks and play areas but the impact will be minimised where ever possible.

7. Implications of the proposal on Outcomes

There may be some minimal impacts on the key priorities of the Council (e.g. loss of employment opportunities).

8. EIA No & Date of Assessment

An initial equalities impact assessment must be completed online for each proposal. Please provide details of the electronic reference number and date the assessment was completed.

EA000999, 997, 339 and 341

9. Implementation Plan

Please provide a list of key milestones, dates of the actions necessary to implement the proposal including carrying out consultation

The proposals in 2016/17 will be managed as part of the standard service and financial contract management of the service. The proposals for the future will be developed in consultation with local communities and our contractors and implemented by March 2017.

10. Sign Off

Service Director	Comments Signature Date
Directorate Finance	Comments Signature Date

sk4652a