

PENDLE BOROUGH COUNCIL
2016/17 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Ensuring a clean, healthier, safer and cohesive Pendle Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Grounds Maintenance – Change in Specification

5. BRIEF DESCRIPTION OF PROPOSAL: To amend the current Grounds Maintenance specification to achieve minimum savings of £25,000 per annum over the next three years.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	25,000	25,000	25,000
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>Subject to a further detailed examination of the Council's landscape maintenance regimes in parks, cemeteries and playing fields, it is felt that through the returning of work in-house and the subsequent reduction in the specification and/or frequency of work for a number of items in the Section's schedule should produce the required savings from 2017 onwards</p> <p>For 2016, the Service's Management Team have put forward the following proposal to achieve the required savings;</p> <ul style="list-style-type: none"> • Reduce sub-contractor work throughout Environmental Services £9,000. • Reduce agency budget £5,000 • Reduce summer bedding plant spend £500 • Recruit assistant gardener rather than craft gardener for current vacancy £3,000 • Reduce building R&M and repairs budgets £6,890 • Fuel savings / contract hire amendments £610 <p>Going forward the Service's Management Team shall consider the impact of the reductions in the number of cuts in some areas and less preparatory work, Broadly speaking, the reduction in spend over the 3 year period equates to 8% of the current budget. All the areas affected are under the Council's control and for the avoidance of doubt areas such as highway verges are not included in this proposal.</p> <p>The proposed reductions shown above should result in less demand for work to be sub-contracted to third parties. The reduction in specification and preparatory work in the future should result in a lower operational staffing requirement (in the main temporary staff taken on for the summer months may be recruited later than they are now) and this combined with other reduced operational spend should enable the target savings to be delivered.</p>
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