

Ref No:	Savings (S2)
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PENDLE BOROUGH COUNCIL
2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1 st April 2019
3. CORPORATE PRIORITY	<p>Working with partners and the community to sustain services of good value</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
4. TITLE OF PROPOSAL	Grounds Maintenance - Phased reduction in DSO costs/T&PC Contributions

5. BRIEF DESCRIPTION OF PROPOSAL:

To seek increased contributions from Town and Parish Councils towards the cost of the current level of the grounds maintenance service in parks. This will be a further 25% contribution towards the costs.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 £	2020/21 £	2021/22 £
Revenue	90,000	90,000	90,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

In preparation for the 2017/18 Budget, detailed work was undertaken on the make-up and incidence of the Grounds Maintenance DSO budget in Parks and Parks Games of c£360k.

Following discussions with Town and Parish Councils, an arrangement was implemented under which local Councils would, by agreement, contribute towards the Council's costs of maintaining the current level of grounds maintenance services in the Parks. This contribution equated to 25% of the costs, c£90k annually.

As part of the current year's budget (2018/19), Town and Parish Councils agreed to contribute a further £90k (or 25%) towards the Council's cost of grounds maintenance in parks.

The proposal for 2019/20 is a continuation of this arrangement with local Councils being asked to make an increased contribution towards these costs of a further £90,000 (increasing the overall contribution to £270,000). The aim is to deliver ongoing savings to the Borough.

In the event that local Councils do not agree to the additional contribution, and acknowledging that the Council must still achieve a reduction in its overall cost base, consideration will be given to the level of grounds maintenance service provided in order to maintain the overall level of savings necessary.