

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 Councils 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)

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 s rvct cenagæutcof the