

## Budget Option 2018/19 – 2019/20

### Cumulative Net Savings

<b>Reference:</b>	R&E 6a – 3 & 5
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	<b>388</b>	<b>388</b>

<b>Director Responsible for Delivery</b>	Damien Wilson
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	John Baggaley
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<b>Proposal Description</b>	Revision to the grounds maintenance service
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<b>Details of Proposal (including implications on service delivery)</b>	<p>The proposal is to change the frequency of seasonal grass cuts and winter horticultural maintenance works.</p> <p>At present seasonal grass cutting is cut 10 times a year and the shrub beds are maintained annually as part of the winter horticultural maintenance programme. The housing bungalow sites will continue to receive the usual 13 cuts per year.</p> <p>This proposal will result in the grass being cut 8 times a year (bungalows will remain unchanged) and the shrub beds will be maintained over a two year cycle instead of the current annual cycle. Any visual impact will be minimised by pruning shrubs harder.</p>
<b>Implications on other Services (identify which services and possible impact)</b>	
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	As part of the implementation process there will need to be support from HR, Finance and Legal services.

## Appendix 1 – R&E

<b>Reduction in Staffing Posts (FTEs)</b>	<p>It is anticipated that there will be a reduction of 10 permanent staff as well as a reduction in the use of agency staff.</p> <p>However, management will look to avoid redundancies and achieve the savings required by working with the Trade Unions to reduce the use agency and seasonal workers by the introduction of a new framework for service delivery.</p>
<b>Reduction in Head Count</b>	10

<b>Decision Maker: Either Cabinet, Commissioner or Officer/Management Action</b>	Cabinet
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