

## Appendix B

### Impact of Budget Savings on the Grounds Maintenance Services

Work Areas	No Staff			Equipment			Impact on service
	Pre budget saving	Post budget saving	Net loss	Pre budget saving	Post budget saving	Net loss	
2011/12 - £802,000							
Grounds Maintenance	62	56	6	23 Ped. Rotary	23 Ped. Rotary	No loss	Reduction in mowing frequency from 2 weekly to 3 weekly Cycle
				23 Blowers	23 Blowers	No loss	Reduction in quality of grass cut due to extended frequency also resulting in excessive clippings
				37 Crew Cabs	29 Crew Cabs	8 Crew Cabs	
				6 Tractor/Gangs	5 Tractor/Gangs	1Tractor/Gangs	Increase in litter on grass
				20 Ride Ons	18 Ride Ons	2 Ride Ons	Closure of 8 bowls Greens
Seasonal Grounds Maintenance	62	43	19	25 Strimmers	15 Strimmers	10 Strimmers	Extended period of hedge cutting resulting in longer growth and untidy appearance
				15 Fine Turf M/Cs	12 Fine Turf M/Cs	3 Fine Turf M/Cs	Reduction in shrub/rose bed maintenance resulting in unkempt appearance of beds
				2 Mini Flail	1 Mini Flail	1 Mini Flail	No Floral Decorations
				2 Mini Tractor	1 Mini Tractor	1 Mini Tractor	Flowers for Mayor Making outsourced
					Reduced hire period for 1 Large Tractor/ Flail	Hire time for 1 Large Tractor/ Flail	Reduction in rural verge cutting from 2 to 1 per which could lead to H & S issues
						Reduction in management/supervisory staff resulting in increased workloads / less supervision.	
2012/13 - £412,000							

Grounds Maintenance				23 Ped. Rotary	16 Ped. Rotary	7 Ped. Rotary	Further reduction in mowing frequency from 3 weekly (Apr 2012) to 5 Weekly (July 2012)
				23 Blowers	16 Blowers	7 Blowers	Further reduction in quality of grass cut due to extended frequency and also excessive clippings.
	0	0	0	29 Crew Cabs	29 Crew Cabs	No loss	Further increase in litter on grass areas due to extended frequency.
				5 Tractor/Gangs	5 Tractor/Gangs	No loss	Reduction in frequency to 5 cuts per year on banks and low value sites and number of low value sites increased.
				18 Ride Ons	11 Ride Ons	7 Ride Ons	Further reduction in shrub/rose bed maintenance resulting in unkempt appearance of beds.
				15 Strimmers	12 Strimmers	3 Strimmers	Less flexibility with staff on ground due to reduction in numbers means reduced capacity to cover sickness and leave
Seasonal Grounds Maintenance				12 Fine Turf M/Cs	9 Fine Turf M/Cs	3 Fine Turf M/Cs	Further increase in complaints / surgery reports.
				1 Mini Flail	1 Mini Flail	No loss	
	43	25	18	1 Mini Tractor	1 Mini Tractor	No loss	
				Reduced hire period for 1 Large Tractor/ Flail	Reduced hire period for 1 Large Tractor/ Flail	No loss	
<b>2013/14 - £60,000</b>							
Grounds Maintenance	0	0	0				
Seasonal Grounds Maintenance	25	20	5	As 'Post budget saving' above	Not yet determined	Not yet determined	Further reduction in grass maintenance standards, full effects on service delivery not yet determined.

### Cabinet approved budget savings

Service Area – Previously Community Delivery	2011-12	*2012-13	2013-14
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Grounds - targeted reduced grass cutting of embankments, some verges, and some low benefit sites	34,000	34,000	16,000
Grounds Maint - Reduce resources deployed onto grass-cutting by having a more flexible approach to cutting frequencies	150,000		
Progressive review of maintenance of CISWO sites		77,000	
Review ongoing maintenance of Parish Council sites		205,000	
Review of low value/low use sites in order to maximise potential for alternative use and disposal of all low value / use		34,000	33,000
Rationalise Grounds Depots	20,000	10,000	
Grounds: Significantly reduce maintenance at Magna	20,000		
Grounds Maintenance - extend existing 3 year machinery contract by a further year	19,000		
Merger of Streetpride Community Delivery and Green Spaces	137,000		
Reduce Community Delivery Team management	225,000		
		<b>Total</b>	<b>1,014,000</b>
<b>Service Area – Green Spaces</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
Focus on highest use Bowling Greens, reducing the number maintained by RMBC from the current figure of 20	4,000	4,000	
Review of low value / low use sites in order to maximise potential for alternative use and disposal of all low value / use		6,000	7,000
Prioritise maintenance of playing pitch sites in order to focus on higher value / higher use sites	20,000		
Grounds Maintenance extend existing contract by a further year	4,000		
Reduce mowing on banks and verges	6,000	6,000	4,000
More flexible approach to cutting frequencies	80,000		
Stop floral decorations	42,000		
Reduce grounds maintenance costs	5,000		
		<b>Total</b>	<b>260,000</b>

\*figures exclude one year Parish Council subsidy

**Grand Total 1,274,000**