

Borough Council of
**King's Lynn &
West Norfolk**



Grounds Maintenance Review

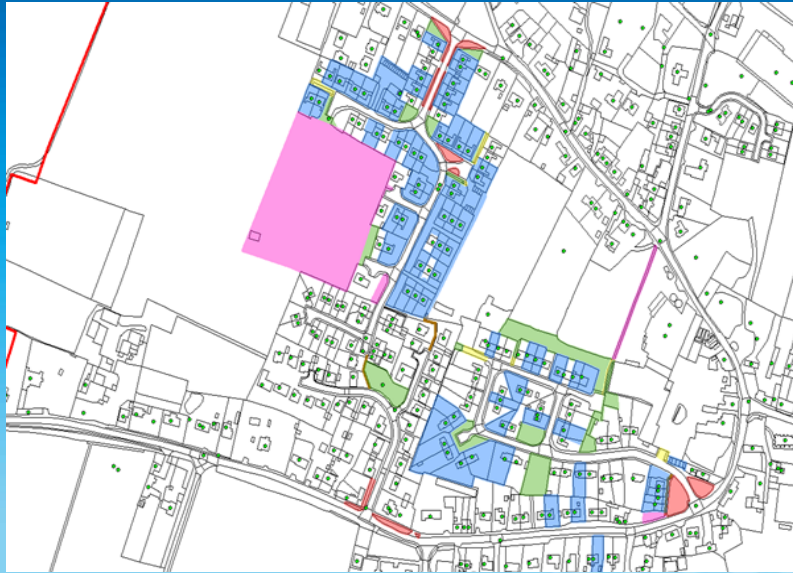
The Review

Borough Council of
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- Grounds Budget Review
- Focus on Grass Cutting
- Grass cutting Season
- Variation in Service delivery 2015 18 to 8 cuts per year
- How to reduce schedules
- How to rebalance variation

Land Audit



Categorising Grass Cutting Areas



Assessed the areas according to the following:

- What use it served
- Proximity to residential areas and houses
- Proximity to main carriageways/ arterial routes
- Geographic location within borough
- The impact that reduced cutting may have

Resulting in 5 main category's

High Profile Parks and Gardens



Highway Splays - Residential



Highway Splays – non residential



Norfolk County Highways - Residential



Land Adjoining front of properties



Norfolk County Highways Work



- NCC only pay for 5 cuts per year
- NCC review requires a reduction to 4 cuts
- Anticipated reduction in NCC payment from £47,000 to £37 600
- Est Cost of NCC works carried out by BC £149,000
- Reviewed Schedules reduce this to £99,000
- Saving of £50,000 but still £61600 more than payment provided

Special Expenses

- No Increase on any Special Expenses Charges for past 5 years
- Variation from the current charges
- New regime will reduce the increased charges
- In some areas the Special expense charge is low in cost but high in %
- Special Expenses increase to be capped at £10 in any financial year

Financial Implications

The schedule changes will produce an annual budget saving of £110,000 in the 2016/17 financial year and on an ongoing basis.

This is broken down as follows:

Council Services	£20,000
Highway Works	£50,000
Cost Recovery Special Expenses	£40,000
Total	£110,000

Changes in the fleet of mowers from Cylinder to Flail, can be contained within the Grounds Capital provision.