

## **FUNDING FOR GROUNDS MAINTENANCE FOR THE REMAINDER OF THE CURRENT FINANCIAL YEAR**

### **1 INTRODUCTION**

- 1.1 At its meeting on 2 January 2002 Cabinet considered a report setting out proposals for the future delivery of the grounds maintenance service. (Minute 143) Members supported the principles described and noted the requirement for additional funding.
- 1.2 The contract with Amey for carrying out grounds maintenance ended on 5 January. The service is now being carried out by New Forest Commercial Services.

### **2 FINANCIAL IMPLICATIONS**

- 2.1 The additional funding outlined in the report mentioned above will be required for the financial year commencing 1 April. However, as the service is now being provided by NFCS additional funding is required for the period January to March of the current financial year.
- 2.2 For Housing grounds maintenance the additional funding required is £22,000 and this has been accepted in principle.
- 2.3 For highways grounds maintenance the total cost of delivering the service for the remainder of this financial year is £62,400. However, there is £29,000 remaining in this year's budgets so the additional cost is £33,000.
- 2.4 Hampshire County Council's share of this additional cost is £19,800 and a formal request has been submitted to them for this amount. The Environment Portfolio needs to fund the remaining sum of £13,200. This can be vired from other existing Environment Service budgets without effecting the services this financial year.
- 2.5 The Council's Financial Regulations require that such a virement must be the subject of written consultation with the appropriate Portfolio Holder and approved by the Cabinet.
- 2.6 Members of the Cabinet are reminded that as requested previously Hampshire County Council (HCC) has been asked to increase its contribution to meet the additional costs of carrying out highways grounds maintenance. Although HCC has expressed sympathy and outline support to the principle final confirmation has not yet been received. An oral update will be given at the meeting.

### **3 CONSULTATION**

3.1 The Environment Portfolio Holder has been consulted and supports the proposed virement.

#### **4 OTHER OPTIONS CONSIDERED**

4.1 An alternative to the virement is to keep within existing budgets by reducing the grounds maintenance standards. This was considered to be unacceptable.

#### **5 CRIME AND DISORDER IMPLICATIONS**

5.1 There are no direct crime and disorder implications associated with this report.

#### **6 ENVIRONMENTAL IMPLICATIONS**

6.1 There are no direct environmental implications associated with this report.

#### **7 CONCLUSIONS**

7.1 The Environment Portfolios share of additional funding required for highways grounds maintenance for the period January to March 2002 is £13,200.

7.2 The additional cost can be vired from the budgets for public conveniences and refuse collection without the need for additional funding.

7.3 The Council's Financial Regulations require that the virement cannot be made without Cabinet Approval

#### **8 RECOMMENDATIONS**

8.1 It is recommended that Cabinet approve the virement of £13,200 from the budgets for Public Conveniences and Refuse Collection to the budget for Grounds Maintenance as set out in this report for the financial year 2001/02.

#### **Further information:**

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#### **Background Papers:**

Cabinet report  
2<sup>nd</sup> January 2002 – Grounds  
Maintenance – Future Delivery  
of Service