

Business Change Mandate (Including Budget Mandates) Proposal Number: B4
 Title: Grounds Maintenance – Funding Review

All information requested must be completed on the proposed mandate to enable the Cabinet to decide whether to proceed with the proposal.

Version #	Lead Officer	Revision Date	Change Description	Reason
1	Roger Hoggins			
2	Rachel Jowitt	9/10/15	Removal of Chepstow Cemetery proposal Inclusion of highway verge maintenance policy amendment	Following internal consultation, engagement and challenge it is proposed to retain the Sexton service within Chepstow. The current verge mowing contract has been reviewed by officers and is due for renewal. The contract needs to reflect the Council's pollinator policy and therefore the proposal is to reduce the number of cuts in the contract, thereby achieving sustainability and financial benefits.
3	Rachel Jowitt	08/12/15	Update to take into account consultation comments	

Mandate Completed by	<i>Rachel Jowitt & Nigel Leaworthy</i>
Date	<i>08/12/15</i>

How much savings will it generate and over what period?
£75,000 for 2016-17
Directorate & Service Area responsible
Operations – Waste and Street Scene
Mandate lead(s)
HoS – Rachel Jowitt, Lead Officer – Nigel Leaworthy

Final mandate approved by Cabinet	Date:
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1. Vision and Outcomes of the Mandate

Give a business context for the mandate. This must pick up on the vision and what the new / improved / reduced service will look like in the future including the anticipated experience of users. It must also consider any impact on the Council's key priorities and strategic outcomes. Similarly does it impact on service performance within the immediate service area or any impact on other services provided by the authority / any other providers. In doing so, the mandate must be tested against the equality impact assessment and sustainable development impact assessment and must consider impact in relation to the new Future Generations Bill.

What is the issue that the proposal is seeking to address?
Monmouthshire is renowned for its beautiful environment and there is a commitment in the Single Integrated Plan to promote, protect and enhance it under the theme "Our County Thrives". Through changing practice we can deliver against this outcome and save money. Adjusting our planting regime in parks and open spaces by switching to wild flowers we will reduce the need for ongoing maintenance, fertiliser and annual seed. Through this we are reintroducing natural flowers to our environment and thereby improving the opportunity for biodiversity to thrive. This change is the continued implementation of the successful Pollinator Policy. Also in line with this policy is the proposal to reduce the current highway verge mowing when a new contract is issued. Currently highway verges are cut twice. The first cut is based on assessment and is a safety cut only, followed by a second full cut later in the year. It is proposed that only one full cut will be undertaken. Safety will always remain a priority and this will be monitored and action taken as appropriate within existing resources (as now). Finally MCC has worked in partnership with Green Fingers on the Linda Vista site for many years and a strong relationship has been established. As the expansion of this partnership MCC will no longer undertake the routine maintenance of the gardens as this will be undertaken by Green Fingers. MCC will retain the strategic and commissioning role with a view to expanding and building on this partnership including the Friends of Linda Vista and other parties as appropriate. The saving is made through the release of a vacant post within the team as half a FTE post used to oversee Linda Vista.
What evidence have you got that this needs to be addressed?
Response to known budget pressures upon the authority for at least the coming three years and the success of the pollinator policy.
How will this proposal address this issue
Reduces service provision costs whilst maintaining displays and amenities. It is proposed that sites will be planted with wild flowers thereby saving time and expenditure on plants etc, Linda Vista to be maintained by Green Fingers with support from the Council. Highway verges will only be cut once a year following the award of a new contract to align operational practice with the pollinator policy.
What will it look like when you have implemented the proposal

The public will see different styles of floral displays that compliment the Council's 'bee friendly' policy and other amenities.

The maintenance of Linda Vista remain available and maintained but will either be maintained in partnership with other providers or an alternative service delivery model developed by reconfiguring reduced council staff numbers.

Expected positive impacts

The revised displays are largely well received and users will see little difference in Linda Vista.

Whilst difficult to directly measure the environment benefit of reducing verge mowing it is accepted that local biodiversity will improve.

Expected negative impacts

Risk of deterioration in Linda Vista as Green Fingers struggle to maintain but there are no suggestions of this at the moment. MCC will retain the commissioning role for the management of the gardens and will still do works within the gardens. It is recognised this is very important in 2016 due to the Eistedfodd being based at the neighbouring Castle Meadows.

Road users will need to adjust to the change in visual amenity with an amended verge mowing cutting regime. There may be initial complaints and concerns over road safety. However road safety remains a priority and the impact of the service will be monitored and road safety cuts made as appropriate.

Staff morale as numbers reduce. It is acknowledged that previous mandates have seen the release of vacant posts and overtime this has a negative impact on the remaining workforce. It is important therefore that management take steps to review existing workloads to ensure they are manageable and safe for the existing staff compliment.

2. Savings proposed

Show how the budget mandate will make savings against the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the mandate.

What savings and efficiencies are expected to be achieved?								
Service area	Current Budget £	Proposed Cash Savings £	Proposed non cash efficiencies – non £	Target year				Total Savings proposed
				16/17	17/18	18/19	19/20	

Stop purchasing bedding plants and subsequent mgt costs (watering etc.)and revert to using wild flower seeds for displays		Saving of £46k but outlay of £13k for seeds and ongoing maintenance – net benefit £33k		35k				£35k
Transfer maintenance to Green Fingers		Save half of one operative – benefit £13k		13k				£13k
Change to highway verge cutting regime		£27k		£27k				£27k

3. Options

Prior to the mandate being written, an options appraisal will have taken place. Summarise here the outcome of the Options considered and detail the rationale on why they were disregarded. (see options appraisal guide for further information)

Options	Reason why Option was not progressed	Decision Maker
Withdraw any displays and grass over all beds	Loss of decorative impact of flower displays	Head of service
Withdraw from Linda Vista maintenance	Unnecessary as Green fingers are taking on the role at no cost Not seen as feasible as would in effect mean the closure of the gardens.	Head of service
Continue with current verge mowing practice (2 cuts not 1)	This is not in line with the pollinator policy and would not deliver savings	Head of service

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4. Consultation

Have you undertaken any initial consultation on the idea(s)?		
Name	Organisation/ department	Date
	Green fingers	July '15

Has the specific budget mandate been consulted on?		
Function	Date	Details of any changes made?
Department Management Team	20/07/2015	
Internal Challenge Session	7/10/15	Amended mandate as per version control above
Other Service Contributing to / impacted		
Senior leadership team		
Select Committee	22/10/15	Concerns were raised about the highway verge proposal
Public or other stakeholders	Oct-Nov	Widespread support for expansion of wild flower proposal. Concerns over highway verge mowing and some concerns raised about the appropriateness of Green Fingers to take on the maintenance of the gardens.
Cabinet (sign off to proceed)		

Will any further consultation be needed?		
Name	Organisation/ department	Date
No		

5. Actions to deliver the mandate

Describe the key activities that will be undertaken to deliver the mandates and the action holders. This includes any actions contributed to by other services. Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the mandate.

Action	Officer/ Service responsible	Timescale
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Purchase seeds and prepare beds	Commercial and Operations Manager	spring
Agree with Green fingers	ditto	Already done
Approval of mandate and policy on highway verge mowing	Head of Waste & Street Services	Mandate process
Contract preparation and procurement management for highway verge mowing	Commercial and Operations Manager	Contract in place for 2016

6. Additional resource/ business needs

Describe any additional finance, resource and capability needed in order to carry out the proposed mandate successfully. For example new funding, expertise e.g. marketing and knowledge etc..

Any additional investment required	Where will the investment come from	Any other resource/ business need (non-financial)
Additional funding for seeds and to prepare beds – mentioned above	From existing budget	

7. Measuring performance on the mandate

How do you intend to measure the impact of the mandate? This could include: speed of service; quality of service; customer satisfaction; unit cost; overall cost. For advice on developing performance measures you can contact Policy and Performance Team, for advice on unit costs speak with your directorate accountant.

Focus- Budget / Process / Staff / Customer	Indicator	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
budget	Saving achieved	£75k							
Customer	Compliments and complaints on highway verge maintenance								
Customer	Compliments / complaints on Linda Vista								

8. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the mandate, including any negative impacts identified in section 1 that need to be accounted for. Also, set out the steps that will be taken to mitigate these. The risks should be scored in accordance with the [council's policy](#).

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Assessment			Mitigating Actions	Post mitigation risk level
			Likelihood	Impact	Overall Level		
Risk	Operational	There could be concern over highway safety with a reduction in the number of cuts. This will lead to complaints	Likely	Moderate	medium	Concerns will be monitored and responded to, to engage people and advise them of our safety assessment and management practices.	Low

9. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker
Value of the highway verge contract – assuming a reduction in price due to reduction in cuts and what contractors will charge	Based on market knowledge and current contract	Commercial and Operations Manager

10. Monitoring the budget mandate

The budget mandates must be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the budget mandate, including the savings being achieved and the level of impact.

11. Evaluation

It is important to evaluate the impact of the mandate once it has been fully delivered to know whether it has successfully achieved what it set out to do and to ensure that findings can be used to inform future work.

Planned Evaluation Date	Who will complete the evaluation?
Results of planting regime	WSS Team
Complaints on highway verge mowing	WSS team






<p>Name of the Officer Rachel Jowitt</p> <p>Phone no: 07824 406356 E-mail: racheljowitt@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>Monmouthshire is renowned for its beautiful environment and there is a commitment in the Single Integrated Plan to promote, protect and enhance it under the theme “Our County Thrives”. Through changing practice we can deliver against this outcome and save money. By adjusting our planting regime in parks and open spaces by switching to wild flowers we will reduce the need for ongoing maintenance, fertiliser and annual seed. Through this we are reintroducing natural flowers to our environment and thereby improving the opportunity for biodiversity to thrive. This change is the continued implementation of the successful Pollinator Policy. Also in line with this policy is the proposal to reduce the current highway verge mowing when a new contract is issued. Currently highway verges are cut twice. The first cut is based on assessment and is a safety cut only, followed by a second full cut later in the year. It is proposed that only one full cut will be undertaken. Safety will always remain a priority and this will be monitored and action taken as appropriate within existing resources (as now). Finally MCC has worked in partnership with Green Fingers on the Linda Vista site for many years and a strong relationship has been established. As the expansion of this partnership MCC will no longer undertake the routine maintenance of the gardens as this will be undertaken by Green Fingers. MCC will retain the strategic and commissioning role with a view to expanding and building on this partnership including the Friends of Linda Vista and other parties as appropriate. The saving is made through the release of a vacant post within the team as half a FTE post used to oversee Linda Vista.</p>
<p>Name of Service</p> <p>Waste & Street Services</p>	<p>Date Future Generations Evaluation 9th October 2015</p>



1. **Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>This proposal will see a third sector voluntary group take overall responsibility for the maintenance of Linda Vista Gardens thereby focusing the best resources for the job.</p>	
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	<p>MCC has had award winning success with the implementation of the Pollinator Policy and the planting of wild flowers around MCC. This is to be expanded thereby offering a saving on time, plants fertiliser and through reducing the number of cuts on the highway verges etc. The policy completely supports MCC's biodiversity policy.</p>	
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	<p>Green Fingers offer work experience for vulnerable adults and thereby contributes to wider health goals and people's well being</p>	
<p>A Wales of cohesive communities Communities are attractive, viable, safe and well connected</p>	<p>This will ensure that environments such as Linda Vista are maintained rather than closed down offering a valuable community and tourism resource for the Abergavenny area.</p>	
<p>A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing</p>	<p>The Pollinator Policy's introduction was in light of growing evidence of the local, national and international threat to biodiversity. Any positive action locally will help with our aspirations to be globally responsible.</p>	
<p>A Wales of vibrant culture and thriving Welsh language</p>	<p>The ongoing maintenance of open space is important to promote healthy living and give</p>	

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	people the opportunity to outdoor space for sport and recreation.	
A more equal Wales People can fulfil their potential no matter what their background or circumstances	The proposal to work closely with Green Fingers demonstrates the services' commitment to work with bodies to promote opportunities for people irrespective of background.	

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Long-term for the future</p> <p>Balancing short term need with long term and planning</p>	The intentions are to maintain the service of open space, visual planting and maintenance but at reduced cost. This will ensure long term SD and environmental goals are achieved and the communities still have a resource.	
 <p>Collaboration objectives</p> <p>Working together with other partners to deliver</p>	Working in partnership with Green Fingers to provide the maintenance at Linda Vista Gardens.	
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	Green Fingers have been working with MCC for many years. Over 2015-16 we have worked closely with them to understand the implications and what is needed for full time management of Linda Vista. Staff have also been engaged to seek ideas to determine successful implementation of the mandate.	

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Prevention Putting resources into preventing problems occurring or getting worse</p>	<p>MCC will still be on hand to advise and help Green Fingers.</p>	
 <p>Integration Positively impacting on people, economy and environment and trying to benefit all three</p>	<p>This proposal demonstrates the services' commitment to continue with visual planting to help contribute towards a vibrant and beautiful Monmouthshire. This has wider goals of economic development, tourism etc. The proposals will expand our wild flower planting contributing to biodiversity policies and our work with Green Fingers demonstrates our commitment to work with other sectors to maintain vital community resources.</p>	

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	Neutral		
Disability	Working with vulnerable adults with green fingers promotes their well being and provides experience for work		
Gender reassignment	Neutral		
Marriage or civil partnership	Neutral		
Race	neutral		
Religion or Belief	Neutral		
Sex			
Sexual Orientation	Neutral		
Welsh Language	<i>Un Neutral der the Welsh Language measure of 2011, we need to be considering Welsh Language in signage, documentation, posters, language skills etc.</i>		

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance note <http://hub/corporatedocs/Democratic%20Services/Equality%20impact%20assessment%20and%20safeguarding.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	Neutral	Neutral	
Corporate Parenting	Neutral		

5. What evidence and data has informed the development of your proposal?

Success of wild flower / pollinator policy
 Success of working with Green Fingers over 2015-16 to build their capacity
 Monitoring of existing highway verge mowing contract and evidence from other Council's who have implemented similar policies.

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

Reduce service provision costs whilst ensuring visual amenity and biodiversity and sustainable goals are achieved.

7. Actions. As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress
Change visual display planting	Apr 16	Rachel Jowitt / Nigel Leaworthy	
Review existing contract specification and undertake procurement	Oct 15 – Mar 16	Rachel Jowitt / Nigel Leaworthy	
Transfer maintenance of Linda Vista to Green Fingers	Ongoing – final MCC staff withdrawal Apr 16	Rachel Jowitt / Nigel Leaworthy	

8. Monitoring: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	Quarterly budget reviews Complaints / compliment on planting
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