

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals		R21			
Budget Manager / Lead	Nicholas Hannon				
Budget Code and Description	TBC				
Head of Service	Nicholas Hannon				
Service Group	Environment & Waste				
Portfolio Holder	Councillor Martin Gowans				
Proposal Category	Working Together				
Proposal Description	Devolved landscape parish payment. This balances the payment to existing parish and town councils to the current cost the council spends on landscape maintenance in all other parishes				
Current Status of Proposal (difficulty of delivery)	R	A	G		
		X			
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Reduce grant payment	-15				-15
					0
					0
<b>Totals</b>	<b>-15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>
<b>Invest to Save Required? If yes, please provide details.</b>					
No					
<b>Implementation Timeline</b>					
Task / Activity	Target Date		Lead / Person Responsible		
Letter of confirmation to be sent to Parishes	ASAP		Parish Co-ordinator		
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>					
Current payments total £343k pa and the proposal is to reduce this grant by £15k in 2019/20.					
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>					
Continues with programme agreed in 2018/19					
<b>Performance Monitoring (how will progress be monitored):</b>					
Parish and Town Councils set their own standards of service for their areas where this has been devolved, within their overall financial budgets.					
<b>Impact on External Service delivery:</b>					
Parish and Town Councils set their own standards of service for their areas where this has been devolved, within their overall financial budgets.					
<b>Context / Mitigation of any Adverse Impact:</b>					