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Joseph Hood Pavilion/Hub		4,000 (2,000 with partner co-funding)		LBM capital/ external grants	New	Physical Location
Client team skills development	2016/17	-	10	Corporate staff training budget	New	People/Organisation

Financial savings

The Greenspaces service has been the subject of significant on-going savings pressures since 2010. Additional savings are anticipated in the short to medium term as outlined below:

	2016/17	2017/18	2018/19	2019/20	2020/21
2014/15 Business Plan	13k				
2015/16 Business Plan	304k	160k			
Proposed (new) Business Cases		380k	100k		

Details as follows:

- EN45 - Further commercialisation & development of sports & allied parks services (e.g. increase in fees and charges (3.75%); cost recovery plus; service bundling; sponsorship of bedding plants, etc), aligned to the emerging strategy for sports = £13k (2016/17)
- E&R24 - Reduction in current levels of staffing in the Greenspaces grounds maintenance & horticulture & sports teams = £130k (2016/17)
- E&R25 - Joint procurement of green space services as part 2 of the Phase C SLWP procurement contract with LB Sutton = £160k (2017/18)
- E&R26 - Introduction of P&D within certain parks responding to demand for the management of parking & controlling excess demand for spaces/ commuter parking . This will require re-profiling of capital investment of c.£60k = £60k (2016/17)

