

Appendix 5

Recreation Services Budget Reduction

Parks

		SAVINGS			
PROPOSAL		2011/12	2012/13	2013/14	Total
		£k	£k	£k	£k
1. Operational efficiency					
- Wolves Lane Staff reduction		48			48
- Cut 1x Team leader		30			30
- Cut 1x Support officer		40			40
- Increased charges		22			22
- Cut 1x Project officer		18			18
- Management reduction		90			90
	Sub Total	248			248
2. Externalise					
- Parkforce		208			208
	Sub Total	208			208
3. Withdrawal					
- Leasing		25	50	25	100
- Ground Maintenance		510			510
	Sub Total	535	50	25	610
	TOTAL	991	50	25	1,066
Staff Reduction					
Vacancy Deletion		8			
Agency Reduction		10			
Voluntary Redundancy (to date)		13			
Remaining Reduction		15			
	Total	46			