Appendix 6

Recreation Services
2010/11 Base Budget - Parks : S Savings Summary

Revised P7 Budget | **Park Operations**

		Parks Mangt + Spt £k	Trees & Allotment £k	East £k	West £k	Central £k	Specialist Services £k	Wolves Lane £k	Hygiene £k	Parkforce £k	Total Parks £k
Expenditure											
Total Expenditure		560	645	834	861	782	375	567	338	393	5,355
Total Income		368	718	633	373	324	404	443	0	0	3,262
Net Cash Limit		192	-73	201	488	458	-29	124	338	393	2,092
Efficiency Proposals		-58	-22	-30	-60	-30		-48			-248
Externalise Proposals										-208	-208
Sub-total		134	-95	171	428	428	-29	76	338	185	1,636
Withdraw Proposals - GM				-66	-163	-143			-138		-510
- Leasing					-25	-75					-100
New Net Cash Limit		134	-95	105	240	210	-29	76	200	185	1,026
FTE Staff											
Permanent		16.0	4.0	19.0	18.0	15.0	18.0	11.0	7.0	0.0	108.0
Agency				3.7	2.8	2.3	0.8		4.5	5.4	19.5
	Total	16.0	4.0	22.7	20.8	17.3	18.8	11.0	11.5	5.4	127.5
Savings Proposals/	Permanent	6.0			14.0		12.0	2.0	2.0		36.0
Staff Reductions	Agency				2.3		0.8		1.5	5.4	10.0
											46.0
New Headcount	Permanent	10.0	4.0		38.0		6.0	9.0	5.0		72.0
	Agency				6.5				3.0		9.5
	Total	10.0	4.0		44.5		6.0	9.0	8.0		81.5