

Savings Proposal

Cabinet Member	Councillor Elias Mattu	Type:	Service Cut				
Assistant Director	Ros Jervis						
Savings Owner	Richard Welch						
Proposal: Parks Strategy and Countryside Restructure.		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
Reduced staffing costs resulting from a large scale restructure of the Parks (Development) & Countryside Service, Community Development and Healthy Schools Teams to form a 'Healthier Places' Service. Accelerated income generation targets would also be built into the new service area.		20	15				35
Reduction in Revenue Expenditure (Show as Positive)							
Additional Income (Show as Positive)		5	10				15
Net Saving		25	25	-	-	-	50
Invest-to-save Funds Required							
Revenue (Negative)							-
Capital (Negative)							-
Total Invest-to-save Funds Required		-	-	-	-	-	-
Reduction in Staffing - Headcount		1					1
Reduction in Staffing - FTE		1					1
Staffing remaining - post savings FTE		0.0					
Current Revenue Budget for Service Area (£000)		561					
Revenue Budget for Service Area - post savings (£000)		281 (This includes all savings related to the service)					
Communications Strategy Implications							
There will be a need to communicate to users, partners and staff in order to operate more commercially.							
Corporate Landlord Implications							
There are limited corporate landlord Implications for this proposal.							
Customer Implications							
The implications for customers of this proposal are minimal, though it is anticipated that service charges may be revised and new products and services may be established.							
Economic Implications							
The economic implications of this this proposal are minimal.							
Environmental Implications							
The environmental implications of this proposal are minimal.							
Equality Implications							
A stage one equalities analysis has been completed, and a full equalities analysis is not required.							
Financial Implications							
The financial implications are set out above.							
Health Implications							
The health implications of this proposal are minimal.							
Legal Implications							
The legal implications of this proposal are minimal.							
Policy Implications							
The policy implications of this proposal are minimal.							
Procurement Implications							
The procurement implications of this proposal are minimal.							
Staffing Implications							
This proposal would result in the redundancy of 1 FTE. If this cannot be achieved through voluntary redundancy, compulsory redundancy will be in line with the Councils redundancy procedures.							