

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9e
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2017/18 £'000	2018/19 £'000	2019/20 £'000
-	94 (1 year only)	0

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Temporarily prioritise essential maintenance only at Countryside sites.
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Details of Proposal (including implications on service delivery)	This is an interim savings option to temporarily reduce maintenance budgets to prioritise expenditure on essential repairs and maintenance only. This will create a one year saving of £94k from a total maintenance budget of £202k. Sites affected include Rother Valley Country Park, Thrybergh Country Park, Ulley Country Park and other greenspaces and woodlands. This will prioritise spend on projects which would otherwise create risk to public safety, which prevent significant spend in future years or which protect income streams. This saving is one year only in recognition that expenditure on regular maintenance supports a quality visitor experience and reduces long term costs.
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in	None

Appendix 1 – R&E

Staffing Posts (FTEs)	
Reduction in Head Count	None
Cabinet/Commissioner Decision or Management Action	Management action